Manitoba Infrastructure and Transportation

Annual Report

2013-2014

Manitoba

**MINISTER OF INFRASTRUCTURE
AND TRANSPORTATION**

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

His Honour the Honourable Philip S. Lee C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Infrastructure and Transportation for the fiscal year ending March 31, 2014.

Respectfully submitted,

Original signed by

Honourable Steve Ashton
Minister of Infrastructure and
Transportation

Manitoba

Deputy Minister of Infrastructure
and Transportation

Room 209
Legislative Building
Winnipeg MB R3C 0V8
CANADA

Honourable Steve Ashton
Minister of Infrastructure and Transportation

Dear Minister Ashton:

I have the honour of submitting for your approval the 2013/2014 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report profiles the accomplishments of MIT, with detailed information on programs, their objectives and their key results.

In 2013/2014, the Department continued to ensure vital infrastructure investment and renewal as part of the Government of Manitoba's long-term economic growth strategy and priority commitment to public safety. The introduction of the Urban Highway Fund (UHF) and the Commercial Infrastructure fund (CIF) provided the opportunity for municipalities, businesses and other stakeholders to advance specific local infrastructure projects through partnerships.

Restoration of 2011 flood-damaged infrastructure continued to be a major focus in 2013/2014. Repairs were undertaken to flood-damaged water control infrastructure such as the Assiniboine River Dikes, Oak Lake Dam, Wawanesa Dam, and the Portage Diversion. The Coulter Bridge, a critical part of southern Manitoba's oil industry, was completed without delay, in recognition of its economic importance.

Significant strides were made to bolster MIT's Hydrologic Forecasting Centre, which is now one of the most experienced and skilled flood forecasting teams in North America, with 13 dedicated, full-time professionals with senior forecasters having a combined 60 years of experience.

MIT continued to implement the recommendations from the Independent Flood Review Task Force report, including significant progress of a major flood mitigation study for the Assiniboine River/Lake Manitoba basin. Progress was made on preliminary engineering for an enhanced outlet for Lake Manitoba and in making the Lake St. Martin Emergency Channel permanent, and work continued on the three year Environmental Impact Assessment Study for the 2011/2012 operation of the Emergency Channel. MIT instituted a number of enhanced community and individual flood mitigation programs to assist Manitobans and their communities in the aftermath of severe flood events in recent years.

The yearly Water Control Capital and Preservation Programs continued to deliver their mandate of ensuring safety, preservation, and rehabilitation activities on dams, flood protection and drainage infrastructure, while at the same time continuing essential restoration works necessitated by the 2011 event.

In 2013/2014, MIT progressed with ongoing highway renewal priorities identified in the 2011-2015 Highway Renewal Plan. MIT continued with several large-scale capital construction projects, including completion of CentrePort Canada Way, the continuing renewal of PTH 75, and intersection reconstruction of the Trans-Canada Highway through Headingley between Blumberg and Coverall, among others.

MIT advanced Manitoba's interests on international, federal and provincial transportation policy and program matters, and continued to support trade activities and development along the Mid-Continent Trade Corridor. The Department worked to implement the Manitoba International Gateway Strategy (MIGS), designed to take advantage of Manitoba's unique transportation infrastructure, location and service attributes to grow Manitoba as a sustainable, mid-continent gateway of choice for global supply chain based commerce. Our continued development of a long range strategy for the Pembina-Emerson Port of Entry (P-E POE) is driven by the growing importance of our strategic location on the Corridor. By progressively addressing delay and congestion issues at the P-E POE, MIT supports Manitoba's competitive position in the global marketplace and contributes to the long-term success of CentrePort Canada.

In addition to the regular operation and maintenance of provincial airports, MIT implemented a number of capital upgrading projects at Red Sucker Lake, Brochet and Norway House, among others, to strengthen northern transportation infrastructure.

Manitoba and Nunavut are committed to moving forward with the development of transportation links between the two jurisdictions. To date, effort has been focused on an all-weather road (AWR) connection between Nunavut and Manitoba. In 2013/2014, MIT began investigating the development of a winter road as an alternative to a cost-prohibitive AWR.

In 2013/2014, two regulations came into effect under the provincial *Climate Change and Emissions Reduction Act*: the Greening of Government Vehicles Regulation and the Green Building Regulation. These regulations are a component of MIT's steady commitment to lead by example as proactive environmental stewards, with the goal of reducing energy consumption and GHG emissions, and encouraging the use of renewable energy sources.

In 2013/2014, MIT continued with several major capital construction projects including construction of a new 84,400 sq ft University College of the North teaching facility in Thompson. The new campus will allow our youth to maintain their northern roots and build their life in northern Manitoba. Along with significant investment in life-cycle improvements, progress was made toward enhancing universal accessibility and sustainable development initiatives in MIT's owned and leased portfolios. The Department continued to implement Government Accommodation Standards and advanced the development of administrative and organizational structures to support the delivery of government's Green Building Policy. In addition, MIT participated in the coordination with other provincial departments on emergency planning and Business Continuity Plans. This process ensures plans are in place to mitigate program service disruption due to catastrophic events such as floods, fires, power failures, pandemics, etc.

It is a privilege to submit the following 2013/2014 Annual Report as a summary of the valuable achievements of MIT and its partners. The Department looks forward to continuing this positive momentum in the years to come.

Sincerely,

Original signed by

Doug McNeil, M.Eng., P.Eng.
Deputy Minister

Manitoba

Sous-ministre de l'Infrastructure
et des Transports

Bureau 209
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

Monsieur Steve Ashton
Ministre de l'Infrastructure et des Transports

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel du ministère de l'Infrastructure et des Transports pour l'exercice 2013-2014. Ce rapport décrit les réalisations du ministère et contient des renseignements détaillés sur ses programmes et sur leurs objectifs et principaux résultats.

En 2013-2014, le ministère a continué à assurer des investissements dans les infrastructures essentielles et dans le renouvellement de celles-ci, dans le cadre de la stratégie de croissance économique à long terme du gouvernement du Manitoba et de son engagement prioritaire envers la sécurité publique. Le lancement du Fonds d'amélioration des routes urbaines et du Fonds d'amélioration de l'infrastructure commerciale a offert l'occasion aux municipalités, aux entreprises et aux autres intervenants de faire avancer certains projets locaux d'infrastructure grâce à des partenariats.

La restauration de l'infrastructure endommagée par les inondations de 2011 a continué d'être l'une des priorités de l'exercice 2013-2014. Des réparations ont été entreprises sur l'infrastructure de régularisation des eaux endommagée par les inondations, notamment sur les digues de la rivière Assiniboine, le barrage du lac Oak, le barrage Wawanesa et le canal de dérivation Portage. Le pont de Coulter, un élément crucial de l'industrie pétrolière du sud du Manitoba, a été achevé dans les plus brefs délais, compte tenu de son importance économique.

D'importants efforts ont été entrepris en vue d'appuyer le Centre de prévision des régimes fluviaux, qui est maintenant doté d'une des équipes de prévision des inondations les plus expérimentées et compétentes de l'Amérique du Nord, composée de 13 professionnels dévoués travaillant à temps plein, dont les prévisionnistes chevronnés comptent plus de 60 ans d'expérience parmi eux.

Le ministère a continué de mettre en œuvre les recommandations du groupe de travail indépendant chargé du rapport sur les inondations, effectuant notamment d'importants progrès dans le cadre d'une étude majeure sur l'atténuation des risques d'inondation dans les bassins versants de la rivière Assiniboine et du lac Manitoba. Des avances ont été réalisées en ce qui concerne la conception technique préliminaire d'un ouvrage régulateur de sortie amélioré pour le lac Manitoba et l'établissement permanent du canal d'urgence du lac St. Martin. L'évaluation triennale des incidences environnementales du fonctionnement du canal en 2011-2012 a été poursuivie. Le ministère a mis en œuvre un certain nombre de programmes individuels et communautaires améliorés visant l'atténuation des inondations afin de venir en aide aux résidents et aux collectivités du Manitoba après les inondations graves des dernières années.

Les programmes annuels qui visent les structures de régularisation et la conservation des eaux ont continué d'accomplir leur mandat de veiller aux activités de sécurité, de conservation et de remise en état des barrages et de l'infrastructure de drainage et de protection contre les inondations, tout en continuant les travaux de restauration rendus essentiels par l'inondation de 2011.

Au cours de l'exercice 2013-2014, le ministère a fait avancer les priorités de renouvellement continu cernées dans le Plan de réfection des routes de 2011-2015. Il a aussi poursuivi le travail sur plusieurs projets de construction d'immobilisations à grande échelle, notamment l'achèvement de la voie CentrePort Canada, le renouvellement continu de la route provinciale à grande circulation 75 et la réfection d'une section de la Transcanadienne à Headingley, entre l'intersection du John Blumberg Complex et celle de la station-service Coverall.

Le ministère a défendu les intérêts du Manitoba relativement aux questions de programmes et de politiques de transport internationaux, fédéraux et provinciaux, et a continué d'appuyer les activités de commerce et de développement le long du corridor international de commerce du centre du continent. Le ministère a travaillé sur la mise en œuvre de la Stratégie de la porte d'entrée internationale du Manitoba, qui a été conçue de manière à profiter des caractéristiques uniques de la province en matière d'infrastructure de transport, d'emplacement et de services afin de faire du Manitoba une porte d'entrée du centre du continent durable et privilégiée pour le commerce fondé sur les chaînes d'approvisionnement mondiales. L'importance croissante de notre emplacement stratégique sur le corridor nous motive à poursuivre l'élaboration d'une stratégie à long terme pour le point d'entrée Pembina-Emerson. En réglant progressivement les problèmes de retards et de bouchons de circulation à ce point d'entrée, le ministère soutient la position concurrentielle du Manitoba dans le marché mondial et contribue au succès à long terme de CentrePort Canada.

En plus de ses activités de gestion du fonctionnement et de l'entretien des aéroports provinciaux, le ministère a mis en œuvre un certain nombre de projets de modernisation des immobilisations à Red Sucker Lake, à Brochet et à Norway House, entre autres, afin d'appuyer l'infrastructure des transports dans le Nord.

Le Manitoba et le Nunavut se sont engagés à établir un réseau de transport entre leurs deux territoires. Jusqu'à maintenant, les efforts ont ciblé la création d'une route praticable en tout temps entre le Nunavut et le Manitoba. En 2013-2014, le ministère a commencé à étudier la possibilité d'établir une route d'hiver au lieu d'une route praticable en tout temps, dont le coût serait prohibitif.

Pendant l'exercice 2013-2014, deux règlements d'application de la *Loi sur les changements climatiques et la réduction des émissions de gaz à effet de serre* du Manitoba sont entrés en vigueur : le *Règlement sur l'écologisation des véhicules du gouvernement* et le *Règlement sur les bâtiments écologiques*. Ces règlements font partie de l'engagement soutenu du ministère de donner un bon exemple de gérance environnementale proactive, dans le but de réduire la consommation énergétique et les émissions de gaz à effet de serre tout en encourageant l'utilisation de sources d'énergie renouvelables.

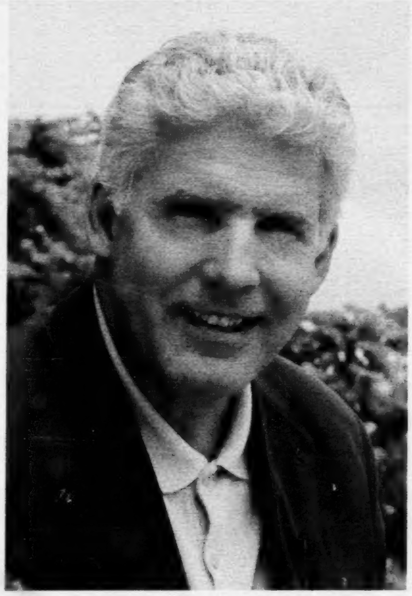
En 213-2014, le ministère a poursuivi plusieurs projets de construction d'immobilisations majeurs, y compris la construction d'un nouvel établissement d'enseignement de 7 840 m^2 à Thompson pour le Collège universitaire du Nord. Le nouveau campus permettra aux jeunes du Nord de préserver leurs racines et de bâtir leur vie dans le nord du Manitoba. En plus des investissements importants visant les améliorations liées au cycle de vie, des progrès ont été faits envers le renforcement d'initiatives d'accessibilité universelle et de développement durable dans le cadre des portefeuilles de biens immobiliers appartenant au ministère ou loués par celui-ci. Le ministère a continué de mettre en œuvre les normes gouvernementales visant les locaux et a fait avancer l'élaboration de structures administratives et organisationnelles afin d'appuyer la politique de bâtiments écologiques du gouvernement. De plus, le ministère a participé à la coordination de plans d'urgence et de continuité des activités, de concert avec d'autres ministères provinciaux. Ce processus veille à la mise en place de plans afin de minimiser l'interruption des services des programmes à cause de catastrophes comme des inondations, des incendies, des pannes de courant ou des pandémies.

Je considère comme un privilège de remettre le présent rapport sur l'exercice 2013-2014 en tant que sommaire des réalisations de valeur du ministère et de ses partenaires. Nous espérons poursuivre sur cette lancée positive dans les années à venir.

Je vous prie d'agréer, Monsieur le Ministre, mes salutations distinguées.

Original signé par

Le sous-ministre,
Doug McNeil, M.Eng., P.Eng.



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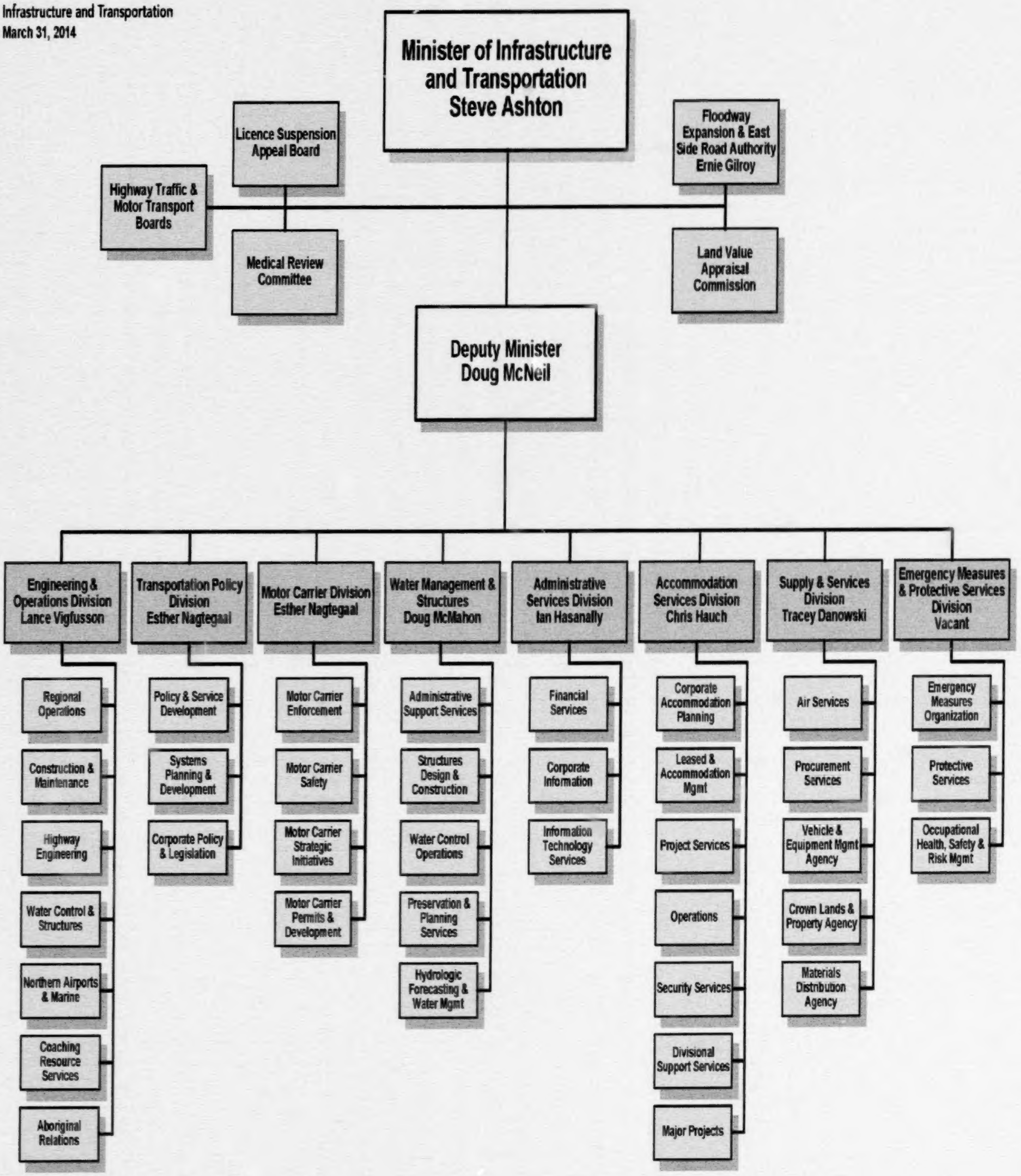
Manitoba

Infrastructure and Transportation
March 31, 2014


Minister of Infrastructure and Transportation Steve Ashton
Licence Suspension Appeal Board
Highway Traffic & Motor Transport Boards
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Engineering & Operations Division Lance Vigfusson
Regional Operations
Construction & Maintenance
Highway Engineering
Water Control & Structures
Northern Airports & Marine
Coaching Resource Services
Aboriginal Relations
Transportation Policy Division Esther Nagtegaal
Policy & Service Development
Systems Planning & Development
Corporate Policy & Legislation
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Motor Carrier Enforcement
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Water Management & Structures Doug McMahon
Administrative Support Services
Structures Design & Construction
Water Control Operations
Preservation & Planning Services
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Administrative Services Division Ian Hasanally
Financial Services
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Project Services
Operations
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Supply & Services Division Tracey Danowski
Air Services
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Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Vision

A unified department proactively leading the delivery of excellent and sustainable public infrastructure and services for Manitoba.

Mission

Enable economic prosperity and social well-being for Manitobans through partnership and integrated stewardship of safe, reliable and efficient infrastructure, transportation and logistics services.

Infrastructure and Service Stewardship

Infrastructure Stewardship

Manitoba Infrastructure and Transportation (MIT) is directly responsible for over $11 billion in infrastructure assets:

- **Provincial Highways:** Approximately $5.6 billion in 19,000 km of roads which include: structural pavement (8,300 km), asphalt surface semi-pavement (4,700 km) and gravel roads (6,000 km).
- **Highway Bridges:** Approximately $2.3 billion in provincial highway bridges (1,800) and large culverts (2,100).
- **Water Control:** $1.0 billion in: agricultural drains (4,500 km), crossings over drains (3,350), 13,000 thru-dike culverts; 4,500 km of drains; over 90 dams; 61 reservoirs; 345 water control structures; 12 diversions (including the Red River Floodway); 18 community ring dikes; 425 km of river diking, and 41 pumping stations.
- **Winter Roads:** $9.8 million invested in 2,300 km of winter roads constructed annually.
- **Accommodations:** Approximately $1.0 billion in 7.3 million square feet of government accommodations (3.7 million square feet of office and 3.6 million square feet of special use facilities).
- **Transportation Buildings:** Approximately $3.0 million in 560 highways workshop and storage facilities.
- **Northern Airports:** Approximately $200.0 million in land, buildings, runways and equipment in 22 northern remote airports.
- **Marine Vessels:** Approximately $24.0 million in nine (9) marine vessels.
- **Aircraft:** Approximately $190 million in seventeen (17) aircraft providing air ambulance, fire suppression and general transport service.
- **Vehicles and Equipment:** Approximately $119 million with just under 5,300 pieces of passenger light duty and ambulance vehicles, as well as highway construction, maintenance, and preservation equipment.

Manitoba Partnership Funding

Provincial and Municipal Infrastructure: MIT has led provincial responsibility for multi-billion dollar, intergovernmental infrastructure funding partnerships for provincial infrastructure (eg: transportation and Manitoba Floodway) and municipal infrastructure (eg: water and wastewater treatment, recreation and cultural facilities, tourism-related, connectivity, etc.).

Public Sector Services

MIT provides public sector services as government's procurement, materials and mail agent, Crown lands and property agency, vehicle and equipment management agency and specialized air service provider.

Policy and Regulation Services and Management

MIT provides transportation regulation and compliance services and transportation policy, legislation and regulatory management services.

Core Competencies

Infrastructure management in acquisition, establishment, planning, consulting, technical expertise and support, operation, maintenance, preservation and enhancement, and disposal.

Consulting and management services in security, parking, contracts, leasing, construction, accommodation planning, Crown lands and transportation policy and program development.

Internal services that maximize economies of scale and purchasing power including procurement, materials, mail and fleet management.

Regulation, compliance and standards management in road use, building and facility infrastructure, highway construction and public tendering.

Community access services through northern airports, marine operations, Lifeflight and Southern Air Ambulance services.

Infrastructure funding coordination and capital planning on behalf of Manitoba owned assets and municipal assets.

Statutory Responsibilities

C44	*CentrePort Canada Act*
C340	*The Crown Lands Act* • Sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30 and 34 and 34.1 • Section 5 to subsection 7.1(1) and subsections 7.3 (1), (3) and (5), sections 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits
D104	*The Drivers and Vehicles Act*
D110	*The Dyking Authority Act*
F133	*The Manitoba Floodway and East Side Road Authority Act* (except in respect to the East Side Road)
G70	*The Government Air Services Act*
G80	*The Government House Act*
G90	*The Government Purchases Act*
G110	*The Ground Water and Water Well Act (as it relates to the planning, construction or operation of provincial water control works)*
H40	*The Highways and Transportation Act*
H50	*The Highways Protection Act*
H60	*The Highway Traffic Act*
H65	*The Highways and Transportation Construction Contracts Disbursement Act*
I30	*The Lake of the Woods Control Board Act*
L40	*The Land Acquisition Act*
O31	*The Off-Road Vehicles Act*
P20	*The Provincial Parks Act* • Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) and the *Debt Certificate Regulation*, M.R. 140/96
P300	*The Public Works Act*

R15	*The Provincial Railways Act*
R32	*The Red River Floodway Act*
T140	*The Trans-Canada Highway Act*
W60	*The Water Power Act* (as it relates to the planning, construction or operation of provincial water control works)
W70	*The Water Resources Administration Act*
W80	*The Water Rights Act (as it relates to the planning, construction or operation of provincial water control works)*
W100	*The Water Supply Commissions Act*
W140	*The Wild Rice Act* • Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services – 83.00 FTEs

Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs.

Provides administrative oversight for the Motor Transport and Highway Traffic Boards, the License Suspension Appeal Board and Medical Review Committee. Provides for the operation of the Office of the Lieutenant Governor and the Land Value Appraisal Commission.

Highways and Transportation Programs – 566.90 FTEs

Provides central management services in support of infrastructure programs.

Provides specialized functional support pertaining to road maintenance and road construction.

Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.

Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.

Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.

Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.

Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.

Provides for the administration of provincial airports and ferries in northern Manitoba.

Provides specialized functional support in materials and research activities.

Provides specialized functional support in all aspects of traffic engineering.

Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative.

Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.

Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under *The Highway Traffic Act*.

Regulates motor carriers, administers *The Highways Protection Act, The Highway Traffic Act and The Off Road Vehicles Act*; provides an appeal procedure for citizens whose driving privileges have been suspended.

Government Services Programs – 708.76 FTEs

Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.

Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.

Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.

Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.

Provides financial and administrative services which support all branches within the division.

Provides a safe and secure working environment for government employees and the public within provincial facilities.

Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.

Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.

Provides corporate procurement services to all government department and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.

Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.

Special Operating Agencies: Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.

Infrastructure Works – 1,066.35 FTEs

Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.

Emergency Measures Organization – 24.00 FTEs

The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance program which provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.

Lieutenant Governor's Office – 3.00 FTEs

The Administrative Services Division provides a support function to the Lieutenant Governor's Office, managing the finances, including administrative staff salaries, materials and supplies and transportation expenses.

Land Value Appraisal Commission

Acts as an independent group to review government land purchases and expropriations in accordance with *The Land Acquisition Act* and *The Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

2013/2014 Sustainability Report

The Sustainable Development Act was proclaimed in July 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being.

In accordance with *The Sustainable Development Act*, MIT has integrated reporting of sustainable activities into the department's annual report and contends that individual activities being reported take into account the code of practice, financial management and procurement guidelines of the Act.

Objective/Mandate

Integrate sustainable development principles and guidelines into all aspects of the department's programs and activities, and maintain the department's leadership in sustainable activities at a provincial and national level.

Activity Identification

Partner with other levels of government and the private sector to achieve sustainable goals and objectives.

Research improved design and construction processes and materials that use less non-renewable resources and minimize the impact on the environment.

Build and maintain a sustainable transportation infrastructure that reduces the impact on the environment, reduces emissions and keeps communities viable.

Establish specifications and corporate standards for procurement of environmentally preferred goods.

Adhere to recognized sustainable (green) guidelines and standards for the portfolio of buildings under MIT's jurisdiction (construction, renovation, maintenance, leasing, and energy management).

Educate and encourage client departments and agencies on environmentally friendly vehicle and fuel options suitable to their program needs.

Implement recycling and waste diversion systems in the portfolio of buildings and facilities under MIT's jurisdiction.

Continuing Program Activities

- Road Salt Management Program: Continue building to ensure all salt storage sheds throughout the province meet impermeable standards.

- Winter/Ice Roads: Relocate ice roads (winter roads) to land based routes. Relocation of ice roads improves safety, addresses environmental concerns with ice crossings, and provides the basis for possible all weather routes in future.
- Use of Aqua-Barriers (temporary cofferdam structure). Aqua-Barrier provides an economical, effective, environmental friendly and safe alternative to conventional earth cofferdam.
- Collaborate with sustainable partners to advance sustainable practices:
    - The University of Manitoba on developing highway embankment stabilizing techniques that minimize the need to acquire right-of-way, thus minimizing destruction to vegetation and habitats.
    - The Freshwater Institute and the federal Department of Fisheries and Oceans on developing Best Management Practices for bridge and water control design and to further understand the hydraulic characteristics of culverts to improve fish passage design practice.
- Recycling used oil, filters, plastic containers, and anti-freeze toner cartridges, furniture, equipment and supplies.
- Energy Management Program:
    - Reducing energy consumption
    - Reducing use and dependency of non-renewable energy sources
    - Use of renewable energy
    - Life cycle replacement of lighting and mechanical systems
- Water saving measures are implemented when facilities are upgraded or replaced.
- NRCan Portfolio Manager/Energy Star Pilot program to benchmark building energy use and participate in a national program for building energy performance tracking and labeling.
- Province's Green Building Policy:
    - MIT adheres to this Policy which requires that new builds or significant renovations meet or exceed Leadership in Energy and Environmental Design (LEED) silver by the Canada Green Building Council as well as enhanced levels of energy efficiency.
- Green Building Coordination Team which is housed in MIT is the advisory body for the implementation of the Province's Green Building Policy.
- Offer green products to government sector clients (Materials Distribution Agency).
- Products Standards List (highway usage). Evaluation and description identifies environmental properties of construction and maintenance materials.
- Conversion of traffic signals (LED conversion).
- Specifications for new construction of highways storage yard buildings will require use of Energy Star rated electrical components. Heating systems are being converted from oil and propane to electric energy sources.
- Conversion of navigation aids at provincial airports to LED.
- Conversion of building and shop lighting to LED with the initial focus on the four airports being supplied by diesel generating stations at which the power costs are substantial.

2013/2014 Sustainable Activities Data

The Vehicle and Equipment Management Agency (VEMA) continues to recommend environmentally friendly vehicles and equipment to customers when practicable
The fleet includes three 100% electric vehicles for lease to customers for testing purposes
Continued to monitor the favourable performance of the three plug-in hybrid-electric Toyota Prius models in the fleet
Of the 40 Executive vehicles (units assigned to Ministers, Deputy Ministers and Equivalents) in the fleet, 29 are hybrid-electric as of March 31, 2014
$250,000 to support uptake of energy efficient technologies in Manitoba-based commercial vehicle fleet through GrEEEn (Economically, Environmentally, Efficient) Trucking Program
Continued development of a multi-year demonstration project which will inform Manitoba's approach to regulating the use of Low Speed Vehicles (LSV) in the Province.

Administration and Finance

Mandate

- Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs.
- Provides administrative oversight for the Motor Transport and Highway Traffic Boards, the License Suspension Appeal Board and Medical Review Committee. Provides for the operation of the Office of the Lieutenant Governor and the Land Value Appraisal Commission.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Salaries & Employee Benefits	37	1.00	37	0	

Executive Support

Executive Support provides for office expenses and all support staff of the Minister together with the Deputy Minister, Associate Deputy Minister and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	994	13.00	1,190	(196)	
(2) Other Expenditures	133		140	(7)	
Total Sub-Appropriation	**1,127**	**13.00**	**1,330**	**(203)**	

Administrative Services

Objective/Mandate

The Administrative Service Branch develops, monitors and evaluates management policies, systems and procedures. The Branch also meets the needs of internal clients for planning, information management, administrative policy and project support.

Activity Identification

Provide corporate management direction through the Office of the Assistant Deputy Minister, Administration and Finance.

Provide internal client services in the following areas:
- Coordinate annual departmental planning activities, as well as integrating performance measurement activities;
- Manage the development and coordination of the Department's major information documents and records, including annual plans, briefing books and accomplishment reports;
- Provide internal and external communication services and support, manage communication items, coordinate writing and composition of speaking notes and responses to information requests;
- Lead the development of administrative policies and procedures and provide specialized administrative services such as *Freedom of Information and Protection of Privacy Act* (FIPPA) management; and
- Provide department-wide management of disclosures by employees under *The Public Interest Disclosure (Whistleblower Protection) Act.*

2013/2014 Service Volumes

Continued expansion of the corporate service client base, offering services such as coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide shared access system for storing information/documents from all areas of the Department.

Responded to requests for assistance with coordination, compilation and composition of informational materials and other communications related services.

Processed 182 FIPPA requests.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,465	15.00	1,580	(115)	
(2) Other Expenditures	947		872	75	
Total Sub-Appropriation	**2,412**	**15.00**	**2,452**	**(40)**	

Financial Services

Objective/Mandate

The Financial Services Branch maintains an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. The Branch also provides central financial management services in accordance with governing legislation and establishes financial administration policies and procedures.

Activity Identification

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review, as well as managing the provincial accommodation cost recovery system (ACRS).

Provide comptrollership services including controlling, compliance auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the Department's general and infrastructure assets including the Floodway and East Side Road Authority.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under *The Financial Administration Act*, *The Appropriations Act(s)*, Treasury Board directives, and central government and departmental policies.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

2013/14 Highlights

- Provided advice and support with respect to interpretation and application of central government directives and policies.
- Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.
- Provided ongoing support to branches on improving financial forecasting and reporting processes.
- Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.
- Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.

2013/14 Service Volumes

456	Creation of new assets with an approximate value of $582.1 million
9	Federal cost shared agreements managed
270	Contracts managed within the Contract Holdback System
5,211	Accounts Receivable invoices processed
1,020	Parking Passes managed
96,016	Accounts Payable Invoices processed

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,320	21.00	1,520	(200)	
(2) Other Expenditures	416		471	(55)	
Total Sub-Appropriation	**1,736**	**21.00**	**1,991**	**(255)**	

Information Technology Services

Objective/Mandate

The Information Technology Services Branch (ITSB) identifies, defines and manages automated and related manual information exchange and processing systems that meet the Department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity or from the identification of a new or changed business requirement through implementation of an appropriate solution.

Administers the Department's information technology portfolio by identifying, prioritizing, authorizing, managing and controlling projects and initiatives and the related work to achieve strategic business objectives.

Defines and analyzes business improvement initiatives – business/technical consulting, business planning, business process review, project management and risk management.

Prepares departmental information and communication technology system plans.

Provides consultative services to senior management and business units.

Conducts business process analysis and recommends changes or improvements as appropriate.

Defines and manages the provision of automated information systems and equipment for the Department.

Provides policy direction and training to staff for business systems management.

Provides data stewardship and general security awareness as it applies to information and communication technology within the Department and within the Government.

Works closely with the Department of Jobs and the Economy to coordinate the delivery of centralized services such as application acquisition or development, implementation and maintenance support.

2013/2014 Highlights

Bridge Inventory and Inspection enhancements - Implemented enhancements, bug fixes, as well as some additional inspection data to the current Bridge Inventory application to keep it up to the latest versions of Intergraph's GeoMedia Professional, GeoMedia WebMap, Oracle and Windows.

Corporate Information Branch (CIB) SharePoint enhancements - Implemented enhancements to the CIB SharePoint request/library site to improve workflows and the search function, and in preparation to open access to the entire department.

Contract Management System (CMS) extended contract - Implemented enhancements and bug fixes for vendor (SciQuest) to address CMS application issues, training, assistance, and development. These requests only include features not covered by the standard maintenance agreement.

Commercial Off-the-Shelf Software upgrades - ITSB worked with Business Transformation and Technology to manage and ensure delivery of ongoing upgrades to all MIT applications.

Development Tracking System enhancement - Implemented enhancements to the Development Tracking System to increase the system's usability and expanded user base to the Region.

Materials Analysis System (MAS) enhancements - Implemented yearly enhancements to the MAS system which is the host application that collects and maintains lab tests and results on materials used in the creation of roadways. The application use and accuracy of the data is obligatory in recommending proper materials for construction projects.

Road Information System enhancements - Redeveloped the entire public user interface with newer technology (html 5). This enabled mobile devices to access the site as well as personal desktops. The upgrade also allowed MIT to add cameras to the site. Additional cameras will be implemented in the coming year.

Traffic and Criminal Software (TraCS) implement mapping functions - Implemented a generic query system with mapping capability which provided an adhoc reporting tool for TraCS.

TrafCAM Collision Mapping enhancements - Implemented bug fixes and enhancements to TrafCAM to keep up to the latest versions of Intergraph's GeoMedia Professional, Oracle and Windows.

Web Service Request System for Materials Engineering - Implemented a Web Service Request System with a number of options/request types for the various services Materials Engineering provides (soil surveys, coring, testing, etc). Once the request is generated, an automatic email is sent to the respective Materials Engineering staff to action. This can be used as a tracking system for the requests as well.

WINAIR Aircraft Management System enhancement - Implemented enhancements to the WINAIR Aircraft Management System used by Air Services. The "pick list" module has been implemented to allow the Maintenance Planning area to notify the Stores area of parts that are required for scheduled maintenance routines.

1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,225	19.00	2,009	(784)	1
(2) Other Expenditures	455		648	(193)	
Total Sub-Appropriation	**1,680**	**19.00**	**2,657**	**(977)**	

Explanation:

1. Lower salaries due to staff vacancies.

Occupational Safety, Health and Risk Management

Objective/Mandate

The Occupational Safety, Health and Risk Management Branch (OSHRM) manages risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the Department. OSHRM also examines risk mitigation and management strategies that protect Departmental infrastructure and physical assets.

Activity Identification

OSHRM provides consultative and support services in risk management, business continuity, workplace safety, occupational health and wellness, and incident and injury claims management.

OSHRM researches, develops, implements and maintains program policies and procedures in risk management, business continuity, workplace safety and occupational health.

OSHRM ensures compliance with applicable federal and provincial workplace safety and health acts and regulations, and evolving industry standards.

OSHRM provides Incident Investigation program monitoring and statistical injury/illness reports.

2013/2014 Highlights

- A new OSHRM Vision and Mission, including the development of branch priorities, was completed.
- Ongoing corporate promotion of branch brand in raising departmental awareness and professional practice concerning safety, health, risk management and business continuity.
- Development of the new OSHRM identity branch logo and tagline.
- Continued support and technical guidance, through branch programming, for departmental work areas in support of legislative and regulatory compliance.
- Revamped and efficient Business Continuity Management framework and practice guidance for critical and non-critical service areas.
- Risk Management and Business Continuity course curriculum development for departmental staff.
- Ongoing involvement with departmental safety teams, stakeholder forums and management groups as a means of promoting branch mandate and the realization of safe work practices.
- Safety Management System Policies and Procedures for departmental staff in support of compliance.
- Enhanced program capacity with Health and Wellness staff and a comprehensive Hearing Conservation program.
- Ongoing Ensuring Excellence project initiatives in safety and health programming and delivery structures.
- Online management system maintenance concerning the Materials Data Safety Sheet program.
- Population of the branch SharePoint site with program information for the benefit of departmental staff.
- Ongoing staff development through participation in ELDP and MLDP programs, and competency-based workshops.
- Introduced the Civil Service Attendance Management protocols, in conjunction with Supportive Employment Services.

2013/2014 Service Volumes

Program Activities	
163	Property Damage Claims
121	3rd Party Liability Claims
172	Worker Compensation Board Claims reported
154	Worker Compensation Board Claims accepted

Injury Statistics	
192	Incidents – Injuries with no medical attention or lost time
76	Recorded Doctor – Injuries involving medical attention, with no lost time
128	Lost Time Claims – Injuries involving medical attention, with lost time

Work Days Lost and WCB Costs	
2,620	Work Days Lost
$1,865,458	WCB Costs

1 (f) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	504	8.00	600	(96)	
(2) Other Expenditures	136		108	28	
Total Sub-Appropriation	**640**	**8.00**	**708**	**(68)**	

Lieutenant Governor's Office

Objective/Mandate

The Administrative Services Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office, including administrative staff salaries, materials and supplies and transportation expenses.

1 (g) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	236	3.00	250	(14)	
(2) Other Expenditures	108		102	6	
Total Sub-Appropriation	**344**	**3.00**	**352**	**(8)**	

Land Value Appraisal Commission

Objective/Mandate

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's *Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2013 the Commission had 81 outstanding applications. For the period April 1, 2013 to March 31, 2014, the Commission received 36 applications under *The Land Acquisition Act* and *The Expropriation Act*; and the Shoal Lakes Agriculture Flooding Assistance Program. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	26	26	1
Expropriation Act	6	6	77
Shoal Lakes Agriculture Flooding Assistance Program	4	7	0

The Commission closed a total of 39 files. Of the 39 files, the Commission issued Certificates for the following:

- 27 for Agreements/Offer to Sell and Conditional Release – under *The Land Acquisition Act* and *The Expropriation Act*.
- 7 for Contentious Cases under *The Expropriation Act* and 2 under the Shoal Lakes Agriculture Assistance Program.
- 5 Agreements for the Shoal Lakes Agriculture Assistance Program.

The Commission held public hearings in connection with land being acquired for the Province of Manitoba and for the City of Winnipeg. All hearings were held in the City of Winnipeg.

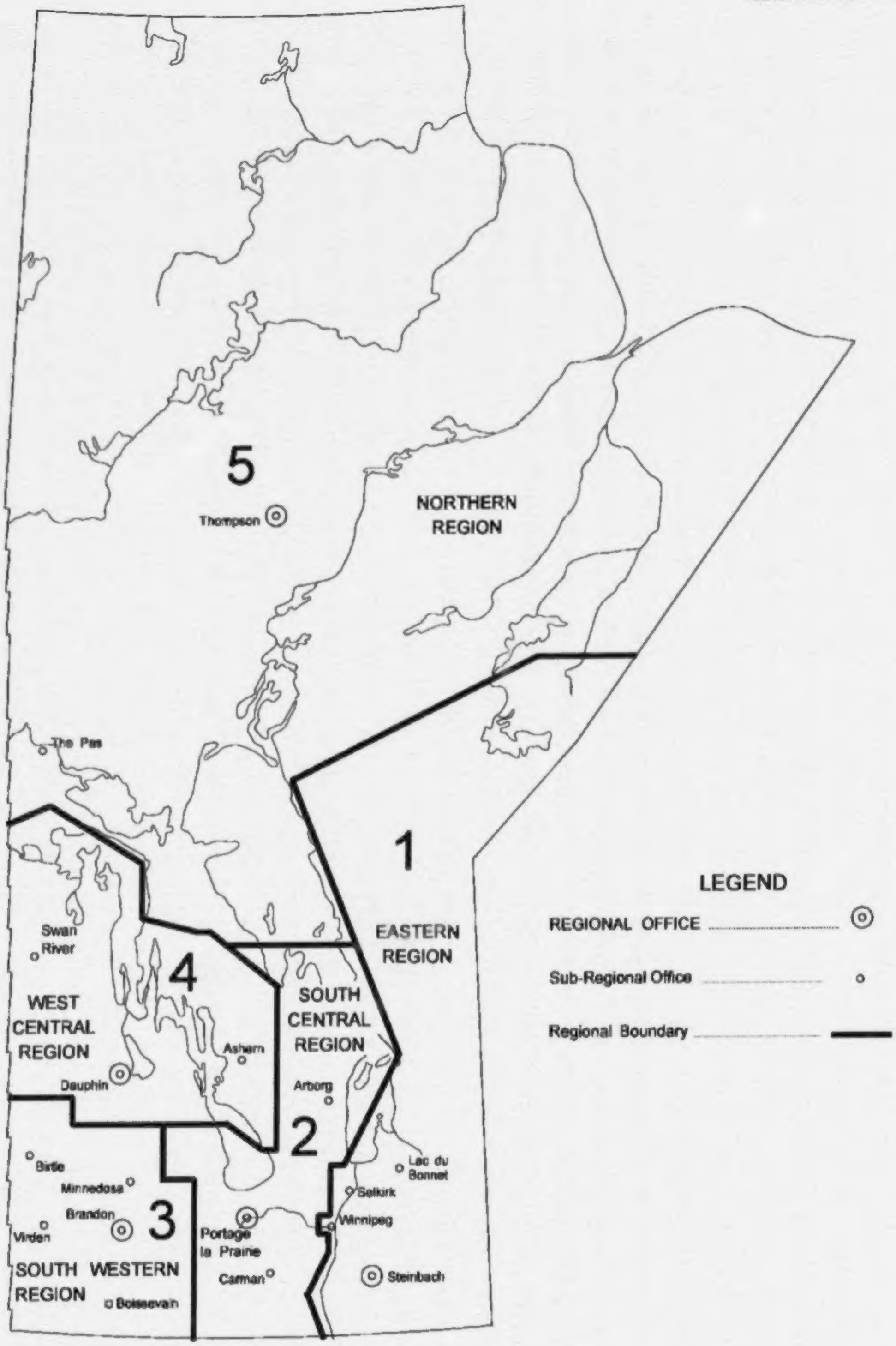
The Commission adopted the "Code of Conduct for Members", January 7, 2014.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	42		26	16	

REGIONAL MAP



Highways and Transportation Programs

Mandate:

- Provides central management services in support of infrastructure programs.
- Provides specialized functional support pertaining to road maintenance and road construction.
- Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.
- Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.
- Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.
- Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.
- Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.
- Provides for the administration of provincial airports and ferries in northern Manitoba.
- Provides specialized functional support in materials and research activities.
- Provides specialized functional support in all aspects of traffic engineering.
- Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.
- Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under *The Highway Traffic Act*.
- Regulates motor carriers, administers *The Highways Protection Act, The Highway Traffic Act and The Off Road Vehicles Act*; provides an appeal procedure for citizens whose driving privileges have been suspended.

Division Executive Office (Engineering and Operations)

Objective/Mandate

The Division Executive Office provides management and policy direction to the Engineering and Operations Division. It also ensures the effective and efficient delivery of the Department's construction, maintenance and preservation programs throughout the province. In addition, the Office ensures the effective and efficient delivery of the ferry service and provincial airport programs, and coordinates water control operation and bridge support services with the Water Management & Structures Division.

Activity Identification

Coordinate strategic planning for the Division.

Corporate quality assurance function for written correspondence, program cost information, and various other budgeting/tracking responsibilities.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to the Engineering and Operations Division in accordance with the business goals of government and by participating in the executive management of the Department.

Provide management of the Department's:
- road construction, maintenance and preservation programs delivered through the five regions and applicable Divisional Executive Office support branches;
- provincial airport system and marine transportation network; and
- related infrastructure stewardship functions.

Provide administrative support to Branch managers.

Monitor effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provide staff development by establishing coaching, mentoring and training programs to meet the needs of the Department and the expectations of employees.

Provide leadership and guidance to Divisional staff regarding liaison functions with First Nations.

Provide specialized Project Management oversight and training.

Service Volumes

The annual highway budget has increased by over 55% since 2006/2007 for a record high of $525 million.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,303	16.00	1,485	(182)	
(2) Other Expenditures	202		137	65	
(3) Less: Recoverable from Other Appropriations	(246)		(246)		
Total Sub-Appropriation	**1,259**	**16.00**	**1,376**	**(117)**	

Operations and Contracts

Objective/Mandate

Operations and Contracts and its four areas provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Activity Identification

Special Operations
Organizes, manages and provides the services of specialty crews comprised of over 175 seasonal office and field staff operating specialized equipment to complete highway preservation and maintenance work in the areas of seal coat, asphalt mixing, pavement marking, bridge maintenance and route and seal. Special Operations represents the Department in Emergency Preparedness with EMO coordinating the department's response when any emergency incidents arise.

Contract Services
Provides expert service and advice to develop standards/policies that form the framework for regional staff and other branches to work under, with respect to capital and preservation project programming, contract administration and the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province. Contract Services also provides the administration for the provincial winter road program which provides seasonal land access to remote northern communities in Manitoba. Contract Services also manages the Construction Management System that helps develop and track the progress of the construction and preservation programs and provides ongoing cash flow information to program managers and to Division and Department Executive. Contract Services also manages the Division's Pavement Management System as well as Off Road and Culvert Inventories.

Construction Support Services
Provides expert technical service, advice, support and training for the department's construction, maintenance and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest. Our vision is to explore new and innovative ways to become more effective and efficient by modifying systems and processes that improve our services. Construction Support Services (CSS) also provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Operational Services provides provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Operational Services also co-ordinates the highway condition information to public stakeholders.

2013/2014 Highlights

Contract Services
Provided communication material for construction status and the upcoming 2014/2015 advertising schedule, as well as programmed and past expenditure information for many news releases and information requests related to highway capital infrastructure projects.

Provided policies and agreement templates for the new cost-shared programs: Commercial Infrastructure Fund and Urban Highway Fund.

Highway Infrastructure Program Management
Prepared a 2014/2015 Highway Capital Program, a new 2015/2016 to 2019/2020 Multi-year Highway Capital Program, and supported the preparation of other capital programs prepared by other branches and divisions in support of the core infrastructure funding priority of government.

Prepared the upcoming annual Preservation Program for 2014/2015.

Led the committee that developed Guidelines for Pavement Preservation Treatments, a Pavement Preservation Treatment Tool Box, and cataloguing all MIT's Preservation Treatments for the purposes of consistent candidate project treatment selection.

Prepared annual reports and coordinated project cashflow projections for Federal-Provincial cost-share programs involving MIT's highway capital and preservation programs.

Continued to work on the Highway Asset Management Project – Move Forward Plan, the implementation plan in response to the gap analysis on highway capital programming and asset management identified in the Highway Asset Management Study.

Responsible for MIT's Pavement Management System that houses and analyzes pavement condition data, analyzes year-to-year trends in condition data, forecasts future pavement conditions, and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding.

Provided Construction Management System (CMS) training to new staff in MIT and user support to the 300 current users.

Contract Section

Continued to strengthen MIT's relationship with the Manitoba Heavy Construction Association (MHCA) through activities of the Joint Specification Committee.

Continued the comprehensive review of the branch's tendering and contracting processes. This was done to modernize the processes where possible, as well as identify and pursue process improvements in order to maximize efficiency. As a result of this review, the tendering of bonded contracts was moved to MERX, an online tendering service provider,

Continued with the comprehensive review of MIT's General Conditions, Instructions to Bidders and tender documents for all construction services. This review aims to modernize the procurement process and align procurement documents with the current state of practice.

Provided expert advice in the development of regulations for the *Public-Private Partnerships Transparency and Accountability Act*.

Provided expert advice in the development of the *Apprenticeship Policies for Public Works Contracts Act*.

Supported the ongoing implementation and review of the Government Wide Contract Policies.

Winter Roads Section

Construction of an ACROW Bridge was completed at Panko Narrows between Gods Lake Narrows and the Island Lake communities. This structure will improve the overall reliability of the winter road in that region.

Completion of a 5 km reroute on the Lac Brochet winter road from km 32 to 37 and a 1 km reroute at km 99. These new locations bypass several hills and areas of bad overland flooding and will improve the reliability and safety of the road.

Completion of a 1.5 km reroute at km 42 between Norway house and Oxford House. This new location bypasses a low lying swamp area with a problematic creek crossing and will improve the reliability and safety of the road.

The winter road alignment was re-routed for 2.5 km at approximately km 14 between Norway House and Island Lake. This new location bypasses a problematic swamp area and severe drifting areas.

The winter road alignment from Island Lake to Red Sucker Lake was re-routed at six locations for a total distance of approximately seven kilometers. Driver safety has been increased in these areas as a result of greater sightline lengths and reduced hill gradients.

Minor relocations, widening and rock removal of select locations on the network to improve safety and reliability.

With the improvements undertaken this year and over the past several years, the 2013/2014 winter road season was the most successful season to date.

This was the final year that MIT is responsible for the winter road network on the east side of Lake Winnipeg (God's River Southerly). Responsibility for the management and operation of this portion of the provincial winter road system has been transferred to the East Side Road Authority.

Operational Services
Provincial Road Initiatives

- Provided Maintenance Management System setup and support to over 100 locations throughout the Province.
- Prepared the annual Provincial Maintenance Program.
- Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. The Maintenance Career Training Program has been expanded to cover Level 2 and 3, which provides required operational training to full time, non seasonal employees.
- Responsible for the Gravel Road Agreements with the Rural Municipalities.
- Highway Condition Information is available by recorded message 24 hours a day at 204-945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.
- Seven (7) new Remote Weather Information Systems were added, bringing the Provincial total to twelve (12) sites. All sites include cameras that provide a real time photo of actual road conditions for display on the Road and Traveller Information website.
- Additional enhancements were made to the Road and Traveller Information website to provide the motoring public with vital information concerning winter travel on the Provincial highways.
- The addition of an enhanced weather forecasting website provides maintenance staff with another tool enabling them to provide fast and efficient service when responding to winter weather events.
- Conducted research into new procedures and technologies to improve the safety and maintenance of the provincial road network. Such research includes testing and evaluation of longer lasting snow plow blades, Infrared Pavement repair, tow behind snow plows and dashboard cameras.

Construction Support Services
Training Development and Recruitment Section (TDR)
Co-op Education Programs
For 2013/2014 a total of 132 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (EngAP) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

This was the seventh year of the High School Sponsorship program for northern and rural students participating in the High School Initiative. There were a total of 18 high school students participating which included 6 from grade 11 and 12 from grade 12. Water Management and Structures also took part in the high school program. Five $1,000.00 sponsorships were distributed throughout the Province to assist participants in furthering their education within the field of civil engineering and providing on-going summer employment.

Internal Training
Internal levels of training courses completed in 2013/2014: 61 tests have been completed in the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math), and 230 employees have completed internal training courses which included Essentials of Supervision 1 through 5, Materials 2 - A, B and C, Managing Under The Collective Agreement, and Survey 3. Survey 2 was postponed due to limited enrollment.

Career Fairs and Outreach

TDR organized and/or participated in multiple career fairs in 2013/2014, with a total of 12 career fair events. The two largest career fair/symposium events were held in Brandon and Winnipeg and included participation from all operational areas of the department. MIT received a Top Five Award at the Brandon event. Smaller regional events were staffed primarily by regional staff with the displays, informational materials and supplies provided and shipped through TDR.

TDR presented and participated in conferences promoting the High School, Co-op, Project Specific and Internal Training Programs throughout the year. These presentations led to contacts with Aboriginal Communities, School Divisions, Post-secondary Institutions and other government departments, which are expanding the reach of recruitment programs and strengthening the long term staffing strategy.

Project Manager Intern Program

The third intake of the intern program is ongoing with three participants. To date the program has selected 14 participants in total. The intent of the program is to accelerate the technical knowledge and skills required to become a functional project manager at the conclusion of the development program. The program design and structure, as well as a program manual, were developed and refined for the Regional Operations and Highway Engineering Branches. For the participants, the first year included technical and transferable skill evaluations, sessions with Highway Planning and Design, Traffic Engineering and Property Services. Development within their home Regions was tailored to meet their development needs and thus far 10 participants have been successful in Project Manager Competitions.

Quality Assurance

Material Analysis System (MAS)

MAS is a database developed to store all information related to Construction Support Services projects. The use of this system is growing and approaching 95%. Quality Assurance is striving for 100% this construction season.

Cold In Place Recycling Project (CIR)

Although there were no CIR projects in the province this past construction season, Quality Assurance and Materials Branch will continue to monitor long term performance of previous projects, as this type of construction is still new to the Department. The Department's next CIR project is planned for PTH 10, north of The Pas in the Wanless area and scheduled to be constructed in 2015/2016.

Full Depth Reclamation

A Full Depth Reclamation project was tendered for PTH 59 north of Winnipeg near Grand Beach, and will be deferred to 2014/2015 construction season. This will be the first for this type of construction for the Department. Quality Assurance and Materials Engineering will be involved with monitoring this project.

Bituminous Paving Projects

Quality Assurance was involved with 32 paving projects and 15 Contract reviews during the 2013/2014 construction season. There were approximately 485,000 tonnes of bituminous pavement placed during the 2013/2014 construction season, with an estimated 1.75 million tonnes to be placed in 2014/15.

Research and Development

- Continued evaluation of new and emerging survey data collection technologies for MIT.
- Provided Terrestrial LiDAR, Mobile LiDAR, Aerial Photogrammetry and Remote Bathymetry remote sensing services on a province wide basis.
- Acquired one (1) Global Navigation Satellite System (GNSS) for MIT.
- Acquired one (1) Aerial Mapping Unmanned Aircraft System (UAS) for MIT.

Geomatics

- Along with providing operational support to the Department's construction program, continued deployment and support of the following survey equipment to the Engineering and Operations (E&O) and Water Management and Structures (WM&S) Divisions:
  - 3 Total Stations
  - 39 Robotic Total Stations
  - 29 GNSS
  - 73 Data Collectors

- Acquired six (6) GNSS for MIT.
- Prepared custom training material and documentation on survey procedures, guidelines, specifications and software.
- Performed audits of various provincial projects for quality control throughout the Province.
- Performed control surveys throughout the Province.
- Continually provided assistance with various projects for E&O, WM&S, and Northern Airports and Marines Operations.
- Provided survey software and hardware support for 73 lightly-managed laptops, survey instruments (42 total stations & 29 GNSS), and data collectors throughout the Province.

Civil Design

- Continuing providing support to MIT on Civil Design related software (Microstation, Geopak, Descartes, etc)
- Provide support on LiDAR processing
- Provide training to MIT staff and Water Management & Structures (WM&S) staff,
- Assisted Regions on various design projects.
- Provided GIS support to WM&S
- Progressing with the implementation of a new electronic file management system (Project Wise)

2 (b-1) Special Operations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	555	8.00	657	(102)	
(2) Other Expenditures	130		241	(111)	
Total Sub-Appropriation	**685**	**8.00**	**898**	**(213)**	

2 (b-2) Contracts

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,586	22.40	1,805	(219)	
(2) Other Expenditures	419		409	10	
Total Sub-Appropriation	**2,005**	**22.40**	**2,214**	**(209)**	

2 (b-3) Construction Support Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,096	14.00	1,103	(7)	
(2) Other Expenditures	279		236	43	
Total Sub-Appropriation	**1,375**	**14.00**	**1,339**	**36**	

2 (b-4) Operational Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	718	11.60	810	(92)	
(2) Other Expenditures	180		135	45	
Total Sub-Appropriation	**898**	**11.60**	**945**	**(47)**	

2 (b-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(714)		(1,218)	504	1
Total Sub-Appropriation	**(714)**	**-**	**(1,218)**	**504**	

Explanation:

1. Reduced construction in the capital program

Division and Administrative Support (Water Management and Structures)

Objective/Mandate

Division and Administrative Support provides management strategic planning and policy direction to the Water Management and Structures Division. It also ensures the efficient delivery of the Division's construction, maintenance, preservation and hydrologic programs throughout the province. The Office delivers the Division's safety program, maintains financial oversight, comptrollership and administrative functions for management and division staff throughout Water Management and Structures.

Activity Identification

Coordinate strategic planning for the Division.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to Water Management and Structures in accordance with the business goals of government and by participating in the executive management of the Department.

Provincial water management related activities including representation on inter-provincial and trans-boundary committees.

Provide direction on operation of all provincial water control works for flood protection and the overall management of the ice jam mitigation program.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the Division.

Provide administrative support to Divisions Senior Management.

Provide strategic policy and legislative support to the Division and in the development and application of Divisional operational policies.

Issues analysis and management, providing support in areas of information management and correspondence.

Oversee funding, negotiate and administer grants and contracts, monitor efficiency and effectiveness of expenditures, and guides provincial input into trans-boundary water management issues.

2 (c-1) Division and Administrative Support (Water Management and Structures)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,049	13.00	1,111	(62)	
(2) Other Expenditures	125		300	(175)	
Total Sub-Appropriation	**1,174**	**13.00**	**1,411**	**(237)**	

Design and Construction

Objective/Mandate

Ensures safe and efficient bridges and structures on the provincial transportation network, through the delivery of inspection, planning, design, maintenance, rehabilitation and construction activities. Responsible for overall asset management of bridges and structures inventory that includes 1,200 bridges, 35 grade separation structures, 1,170 large culverts and 100 overhead sign structures.

Activity Identification

Design and prepare detailed plans and specifications for bridges and structures capital projects.

Rate the load-carrying capacity of bridges and structures on the transportation network for increased allowable highway loading and review permit overload applications.

Provide engineering oversight, contract administration and construction inspection for bridges and structures capital projects.

Pre-qualify, engage and manage consulting engineering firms retained by the Department for condition assessments, preliminary design, detailed design, geotechnical investigations and design, advisory services during construction, contract administration and construction inspection services related to bridges and structures capital projects.

Continue to research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the bridges and structures inventory and to ensure sustainable and environmentally compatible design solutions.

Provide engineering advice and recommendations to other agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection.

2013/2014 Highlights

Successful delivery of $85.5 million structure related Highway Capital Program:

- $13.6 million CentrePort Canada Way
- $10.5 million rehabilitation of Red River bridge on PTH 23, East of Morris
- $4.1 million new bridge over Assiniboine River on PTH 1, East of Portage la Prairie
- $4.6 million new bridge over Turtle River on PTH 5, near Laurier
- $3.7 million rehabilitation of Fermor Overpass at PTH 100, City of Winnipeg
- $4.1 million rehabilitation of PTH 75 and 100 Overpass, City of Winnipeg
- $4.6 million rehabilitation of Winnipeg River bridge on PR 211, near Pinawa
- 2011 Flood Repairs:
  - $7.4 million new bridge over Souris River on PTH 21, Hartney
  - $5.4 million new bridge over Souris River on PR 251, Coulter
  - $5.2 million new bridge over Portage Division on PR 227
  - $4.1 million foundation modifications of Souris River bridge on PTH 2, Wawanesa
  - $4.5 million foundation modifications of Souris River bridge on PTH 10, South of Brandon

2013/2014 Service Volumes

28	Detailed structural designs and associated drawings
34	Structures constructed and/or rehabilitated
49	Engineering service provider assignments managed
70	Structures rated for load carrying capacity
50	Geotechnical designs, soil investigations and monitoring at structures
3,175	Overweight permits reviewed

2 (c-2) Design and Construction

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,326	28.00	2,486	(160)	
(2) Other Expenditures	635		637	(2)	
Total Sub-Appropriation	**2,961**	**28.00**	**3,123**	**(162)**	

Water Operations

Objective/Mandate

Responsible for the overall management of infrastructure inventory that includes: 1,800 bridges; 2,100 large culverts; 13,000 thru-dike culverts; 4,500 km of drains; over 90 dams; 61 reservoirs; 345 water control structures; 12 diversions; 18 community ring dikes; 425 km of river diking, and 41 pumping stations.

Inspect and monitor condition of bridges, culverts and dams in accordance with the Department's Highway Structure Inspection Policy and the Canadian Dam Association Standards.

Rate the capacity of existing bridges and structures for increased allowable highway loading and special permit overloads.

Prepare preliminary and detailed designs and drawings, construction documents, supervise the maintenance, preservation and construction of bridges, large culverts, grade separation structures, overhead sign structures, water and flood control structures, diversions, drains and dikes, and other miscellaneous structures.

Respond to emergency situations to protect the public interests that involve provincial highway, water and flood control structures, and drainage networks.

Provide engineering technical advice and recommendations to other government agencies and jurisdictions on hydraulic, geotechnical, environmental, structural and construction matters.

Activity Identification

Inspect, monitor and maintain water control infrastructure and structures, flood protection works, provincial drains including bridges, dams, dikes, large culverts and associated works.

Respond to emergency water control infrastructure and structure issues, such as flooding and emergency repairs.

Provide water control infrastructure and structures technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering, structures contract administration and construction inspection.

Provide technical and survey services for designated Provincial Waterways where necessary for clean out or new construction.

Provide survey services for snow survey data for flood forecasting, waterway capacity analysis and input into litigation and correspondence.

Operate water control works including mechanical operating services for dams, control structures, pumping stations and mobile pumping units, regulation and monitoring all water control works to ensure needed water control effect is achieved, and complete land acquisition agreements for new waterway construction and utilities right-of-ways for waterways.

Perform operations for water supply and regulation purposes, and investigate and respond to public requests for information, including approximately 300 pieces of correspondence annually. Provide fall shut-down, over-wintering and winter maintenance services to mechanical water control works and other works where needed. Provide on-going works monitoring and forecasting services over the winter.

Provide spring run-off flood response services including activation and operation of flood control works, and dike construction. Provide onsite flood response coordination and or construction of earthen/sandbag dikes, operation of water control structures for flood control, and closing and opening of ring dikes.

Provide on-site technical assistance to Emergency Measures Organization for municipalities and Manitoba Aboriginal and Northern Affairs for flood response.

2013/2014 Highlights

Successful delivery of:

- $13.5 million Waterway Maintenance
    - $1.6 million Ice Jam Mitigation Program
- $19.1 million water related capital program
- Continuation of the 3 year environmental impact study for the operation of the Lake St. Martin Emergency Channel.
- Restoration work resulting from the 2011 flood at the Portage Diversion.

2013/2014 Service Volumes

93	Preliminary Designs (Hydraulics)
39	Geotechnical design, soils investigations and monitoring
73	Hydrologic assessments completed
12.4	Km of drain reconstructed
56	Environmental submissions
100	% of projects in environmental compliance
5	Structures where major maintenance performed
8	Dam safety designs
1	Detailed structural designs and associated drawings
344	Detailed structure inspections
34	Engineering service provider assignments managed

2 (c-3) Water Control Operations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,450	30.00	2,511	(61)	
(2) Other Expenditures	843		663	180	
Total Sub-Appropriation	**3,293**	**30.00**	**3,174**	**119**	

Preservation and Planning Services

Objective/Mandate

The inspection, maintenance, preservation and planning for bridges and large culverts on the provincial highway system and provincial water control network, protects public investment and ensures that travelling public and commercial vehicles are provided safe, efficient and convenient movement, by maintaining these assets to acceptable standards.

Activity Identification

Inspect, monitor and maintain bridges and large culverts on the provincial highway network and bridges on the provincial water control network.

Provide planning, programming, contract administration, design and quality assurance for maintenance projects on large culvert repairs, bridge repairs and detour bridge installations.

Acquisition, storage and supply of structure components for the repair, rehabilitation and replacement of structures in the Preservation and Capital Programs.

Prequalify, engage and manage consulting engineering firms retained by the Department, for condition assessments and structural inspection services related to bridges and structures on the transportation network and water control bridges.

Provide input and assist in the development of the Department's Annual Highway and Water Control Preservation Programs and the Multi-Year Highway and Water Control Infrastructure Capital Programs, based upon inspection and condition assessment of the existing structure inventory on the highway and water control networks.

Respond to emergency bridge and structure issues, such as flooding, fires and emergency repairs.

Maintain the Bridge Inventory System (software) including data input for infrastructure on highway and water control networks.

Analyze inspection and condition assessment data to develop bridge management strategies for the provincial bridges and structures inventory.

Provide technical expertise, advice and recommendations to other agencies on bridge inspection, maintenance activities and bridge management strategies.

2013/2014 Highlights

Successful delivery of $6.9 million structure related Maintenance and Preservation Program.

Timely emergent response to over 30 structure sites located throughout the province to ensure the safety of the travelling public was provided.

2013/2014 Service Volumes

680	Detailed Level 2 structure inspections
1,600+	Review annual Level 1 (Regional) inspections
84	Structures where major maintenance performed
25+	Detailed condition assessments

2 (c-4) Preservation and Planning Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	688	11.00	956	(268)	
(2) Other Expenditures	61		117	(56)	
Total Sub-Appropriation	**749**	**11.00**	**1,073**	**(324)**	

Hydrologic Forecasting and Water Management

Objective/Mandate

Hydrologic Forecasting and Water Management (HFWM) is responsible for providing the overall direction and coordination required for the optimum development, allocation and conservation of Manitoba's water resources, through the following areas:

- Hydrologic Forecasting
- Water Management, Planning and Standards
- Hydrologic Operation

Hydrologic Forecasting

- Flood forecasting and related activities.
- Flood response coordination and communication.
- Support to Conservation and Water Stewardship for drought forecasting.
- Support in hydrologic analysis related to infrastructure.
- Shellmouth Inflow forecasting and operational recommendations.

Hydrologic Operations

- Provincial hydrometric program and Climatic Stations operations.
- *Red River Floodway Act* related responsibilities.
- Portage Diversion, Fairford Operations.
- Hydrology activities related to infrastructure including:
    - Infrastructure design flows
    - Flood frequency curve maintenance
    - Flood protection levels for rivers, lakes and reservoirs
    - Expert reports related to infrastructure and water control operations
    - Forecasting support for lakes, dam operating scenarios, reservoir status and base flows
    - Climate change studies related to infrastructure

Water Management Planning and Standards

- Designated Flood Area (DFA) related activities.
- Corporate administration of the *Water Resources Administration Act* – permits, authorities, authorizations, abandonments/declarations, etc.
- Management of the Shoreline Erosion Technical Committee.
- Technical and financial management of the ice-jam mitigation program and agricultural drainage network planning and standards.
- Water control network planning and standards.
- Miscellaneous surface water management and conceptual, feasibility and planning studies.
- Flood response and communications activities.
- Shellmouth Dam and Shellmouth Compensation Regulation related activities.
- Divisional lead on Geographical Information Systems (GIS) activities.
- Hydro-technical support to dam safety program.
- Asset specific conceptual and preliminary studies.
- Management of the Individual Flood Protection Initiatives program.

Activity Identification

Hydrologic Forecasting and Flood Response Coordination

The Branch operates a Hydrologic Forecast Centre that analyses and models hydrologic data and provides hydrologic reporting, forecasting and warning services to all levels of government and the public. Its purpose is to promote public safety, give direction to emergency response and facilitate optimum operation of water control works such as dams, diversions and floodways for flood damage reduction.

The Branch also includes a development review component which promotes long-term flood damage reduction by ensuring developments, subdivisions, permits and Crown Land sales adhere to provincial land use policies regarding the risk of flooding and erosion. The Branch also performs dam operations for flood control to ensure sufficient supply of water in reservoirs and rivers and suitable lake levels for recreation and fish and contributes climatic information for the design of water control structures.

The Branch performs hydraulic analysis using state-of-the-art hydrodynamic models for flood damage reduction studies and to assess impacts of infrastructure changes such as road and bridge replacements. The Branch operates a provincial network of water level and stream flow gauges and provides hydrometric data in near real time for multiple uses.

Development Review Activities

- Flood protection requests from private landowners.
- Support for Manitoba Water Services' Geographical Information Systems (GIS) efforts during flood. Mapping on as needed/requested basis.
- Point of contact for GIS and data sharing among Provincial, Federal, Municipal and Crown Corporation emergency response.
- Coordinate Ortho Imagery Capture for Dauphin Lake, Lake Winnipeg, Lake Manitoba and Lake St. Martin.

Water Management, Planning and Standards

The Branch participates in programs, planning exercises, studies, analyses and other activities related to provincial waterways; water control infrastructure such as agricultural drains, flood control works, and dams and reservoirs; erosion control programs; flood preparedness, coordination and response; and various water management issues regarding drainage and flooding.

Hydrologic Operations

The Hydrologic Operations Section provides hydrological, hydraulic, and other scientific services to support water resources management, ensuring the protection of people, and minimizing damage to property from floods and droughts. This is done through various activities including the collection of hydrometric data, providing technical direction on the operation of the Red River Floodway and the Portage Diversion and being actively involved with other Canadian and international jurisdictions to share experiences and information on drought and flood management practices. The section operates the Province's hydrometric network and coordinates participation in the national hydrometric cost share program. Planning and engineering studies are undertaken to provide input to multi-disciplinary resource management activities. Hydraulic and hydrologic information is provided to the public. Research and advanced technical studies are conducted in areas such as river geomorphology, hydrodynamic modelling, and river ice engineering.

2013/2014 Service Volumes

40	*Water Resource Administration Act* utility permits
57	*Water Resource Administration Act* designated flood area permits
150	Hydrologic technical service assignments
289	Operation of hydrometric stations
50	Operation of climatic stations
3	Community Collaborative Rain, Hail and Snow Network (CoCoRaHs) Manitoba volunteers
3	Flood outlooks
59	Daily flood reports
235	Lake and river flood sheets

2 (c-5) Hydrologic Forecasting and Water Management

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,143	22.00	2,058	85	
(2) Other Expenditures	314		396	(82)	
Total Sub-Appropriation	**2,457**	**22.00**	**2,454**	**3**	

2 (c-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(2,529)		(3,897)	1,368	1
Total Sub-Appropriation	**(2,529)**	**-**	**(3,897)**	**1,368**	

Explanation:

1. Reduced construction in the capital program.

Motor Carrier

Objective/Mandate

While valuing the diversity of our people, innovative culture and public stewardship, enhance public safety through the development, communication and administration of commercial motor carrier and short-line provincial railway regulatory and safety services, in a manner that protects infrastructure and promotes the economy.

Activity Identification

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. MCSP provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways, maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the TPIF program.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, drivers' hours of service, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. Objectives are achieved through direct enforcement activities delivered through fixed weigh stations and highway patrol units across the provincial network, as well as through an investigation and facility audit program aimed at effecting the improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhance public safety, protect infrastructure, and promote the economy by identifying, investigating, analyzing, and developing surface transportation policy, safety, and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board, develops and maintains a strategic plan and performance measurement system for the Motor Carrier Division, provides research, analysis, and policy development in support of Motor Carrier Division initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact Motor Carrier Division programs.

Expected Results

Compliance with regulatory and safety initiatives; preservation of Manitoba's highway infrastructure investment; the enhancement of public safety; enhanced economic viability for Manitoba businesses dependent on the trucking industry through the development of special programs.

Reduction in the number of commercial vehicle collisions, injuries and fatalities through enhanced monitoring and evaluation of commercial carrier safety programs and fitness ratings; improved enforcement of provincial and federal legislation; inter-jurisdictional exchange of commercial vehicle information and educational awareness programs.

2013/2014 Highlights

- Provided policy support and advice to the Government in developing a new legislative and regulatory framework (Bill 27, *The Highway Traffic Amendment Act* - Charter Bus Service) for the licensing and regulation of intercity charter bus services in Manitoba.

- Provided policy and stakeholder communications support in developing legislation (Bill 41, *The Highway Traffic Amendment Act* - Enhanced Safety Regulation of Heavy Motor Vehicles) that will extend National Safety Code standards to previously exempt motor carriers and motor vehicles.
- Once again, Manitoba participated in the Commercial Vehicle Safety Alliance (CVSA) Roadcheck, held June 4, 5 and 6, 2013 across North America. Manitoba's Motor Carrier Enforcement Officers (MCEO) placed 23.7% of vehicles inspected (99 of 417) out of service for various defects found during Level 1 inspections (most in depth scrutiny); this was similar to the overall North American result (24.1%).
- Seven MCEO recruits completed their training, and were certified as CVSA inspectors. This enables them to conduct roadside mechanical inspections on large displacement commercial vehicles throughout Manitoba, and apply the North American Standard Out-of-Service criteria.
- A contract for the installation of a new office structure at the Rosser Weigh Station (PTH 7) was awarded. The new facility will be functional in early 2014/15.

2013/2014 Service Volumes

ENFORCEMENT	
Number of Vehicles Processed	379,573
PROSECUTORIAL	
Agricultural Lighting	0
Overweight	1,377
Over dimensional	186
Public Service Vehicle	25
Faulty Equipment & Safety	430
Dangerous Goods	51
Licensing	279
Provincial Hours of Service	4
Violation of Oversize/Overweight Permit	151
CVSA	516
Federal Hours of Service	37
Anhydrous Ammonia	0
Load Securement	224
Trip Inspection	42
Other (Driver Related)*	180
Other (Passenger Related)	0
Unknown	3
Total	**3,505**
PERMIT	
Single Trip Permits	13,780
Designated/Regulated Commodity Permits	41
Motive Fuel Permits	9,184
Transit Licenses	85
Overweight Permits	10,902
Productivity Permits (Overweight) New	28,861
Over dimensional Permits	32,971
Misc. Permits (includes Wpg. & Brandon)	1,828
Total	**97,342**
CARRIER PROFILE	
Active NSC Carriers as at March 31	18,466
Active NSC Vehicles as at March 31	54,912
New NSC Carrier Records	2,032
For-hire Carriers monitored for PL/PD Insurance	1,494
OOP Incidents transmitted electronically through CDE	1,696
OOP Incidents received electronically through CDE	5,335

U.S Inspections received electronically	5,191
Number of Manitoba CVSA Inspections recorded	3,816
Number of Manitoba CVSA Inspections that were OOS	941
Number of Manitoba Drivers that were OOS	76
Number of Safety Rating Changes	88
New Safety Fitness Certificates issued	1,714
Safety Fitness Certificates renewed	4,052
Performance Rating Letters sent	1,798
Inspection Letters sent	755
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	110
SHORT-LINE RAILWAY	
Short-line Railways monitored	5
Track inspections	4
Signalized crossing inspections	16
Dangerous goods inspections	1
Passive crossing inspections	131
Locomotive power inspections	11
Car inspections	97
Rules inspections	2
Notices/Orders issued	0
Accidents/Incidents reported	3
Investigations conducted	1
Abandonment requests	0
Railway operating license applications received	0
REVENUE	
Revenue through Consent Disposition	$12,500
Revenue for Safety Rating Audits	$0
Fine and Costs	$1,490,816
Single Trip Permits	$308,735
Designated/Regulated Commodity Fees	$1,025
Motive Fuel Permits	$179,913
Transit Licenses	$351
Overweight	$551,470
Productivity Permits (Overweight) New – Collected on behalf of TPIF	$234,618
Over dimensional	$924,809
Other (Administrative Fees for Permits includes Wpg & Brandon)	$138,842
Total	**$3,843,079**

* Identifies driver related offences which do not appear in any categories under prosecution statistics. E.g. fail to comply, fail to report, seat belts, etc.

Incident - An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province
OOS - Out of Service | **TPIF** – Manitoba Trucking Productivity Improvement Fund

2 (d) Motor Carrier

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	5,510	75.00	5,656	(146)	
(2) Other Expenditures	1,783		1,703	80	
Total Sub-Appropriation	**7,293**	**75.00**	**7,359**	**(66)**	

Regional Offices

Objective/Mandate

Effectively develop and deliver the road construction, maintenance and preservation programs in the Region ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and preservation, supervision and maintenance operations for highway programs in the Region, and where applicable, provide support on the Northern winter roads network and for specific Northern Airports and Marine Services and Water Management and Structures projects. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way, adjacent control areas, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the Region (see map on page 26 for regional boundaries and office locations).

2013/2014 Highlights

Eastern Region Office (Region 1)
With Prime Minister Stephen Harper in attendance and participating, CentrePort Canada Way was officially opened in November, 2013.

MIT, in cooperation with North Dakota Department of Transportation, upgraded the northbound lanes at the Canadian Border Services Agency's Emerson Port of Entry, improving traffic flow into Manitoba.

Successfully delivered $66.2 million in Capital Projects and $25.0 million in Highway Maintenance and Preservation.

Achieved a score of 92% on the 2013 Internal COR Audit.

Removed 502 illegal signs.

South Central Region Office (Region 2)
Successfully delivered a Capital Infrastructure Program totalling $35.0 million including major projects:

- Bituminous pavement (including shoulders) on PTH 1 from 1.0 km west of PTH 16 to the west junction of PTH 1A (westbound), completed at a cost of $5.5 million.
- Culvert replacement on PTH 1 from PTH 16 to Portage la Prairie (various locations), completed at a cost of $0.7 million.
- Bituminous pavement on PTH 1A in Portage la Prairie from 3rd St NE to east of Stephens Avenue, completed at a cost of $1.0 million
- Bituminous pavement on PTH 3 from PTH 34 to Pembina River (RM's of Louise and Pembina). The total for work completed in 2013 was $3.4 million, with a remaining estimated $2.8 million in work to be completed in 2014. Total project cost is $6.2 million.

- Intersection improvements at PTH 3 and PTH 23, completed at a cost of $2.8 million.
- Culvert replacement on PTH 3 from PTH 14 to PTH 23, completed at a cost of $0.4 million.
- Bituminous pavement and culvert jacking on PTH 5 from the south junction of PR 265 to PR 261. Only culvert jacking and aggregate crushing have been completed at a cost of $1.9 million, with an estimated $6.2 million in work remaining to be undertaken in 2014.
- Grading (includes base) on PTH 6 in the vicinity of Woodlands (new location), completed at a cost of $0.8 million.
- Concrete pavement rehabilitation and shoulder pavement on PTH 7 from 1.6 km south of PTH 101 to 2.3 km north of PTH 67 (southbound and northbound). Southbound lanes will be completed once remaining outside shoulder paving is completed in 2014. Northbound lanes are scheduled for 2014 construction season. Total work completed in 2013 was $11.5 million with another $12.0 million to be spent in 2014. The estimated total construction cost is $23.5 million.
- Bituminous pavement (includes grading and base) on PR 243 in Reinland, were completed at a cost of $0.9 million.
- Intersection improvements at Northlands Parkway (in the City of Winkler), were completed at a cost of $0.2 million.
- Utility revisions on PTH 13 from 0.6km north of PTH 3 to PTH 2 (Carman to Elm Creek) were completed at a cost of $0.2 million.
- Culvert Jacking on PTH 13 from 1.6km north of PTH 3 to PTH 2 (Carman to Elm Creek) were completed at a cost of $0.2 million.

Successfully delivered $25.9 million in Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance $22.8 million.
- Preservation projects $3.6 million (gravel road restoration, spot grade improvements, etc.).

Winter Maintenance Operations continued to provide service to the travelling public with earlier start times and corridor plowing.

South Western Region Office (Region 3)

Successfully delivered a Capital Infrastructure Program totalling $45.0 million, including the following major projects:

- PTH 1 from Deer Ridge Road to the east junction of PTH 10 was completed at a cost of $975,000. Work included construction of base, pavement, curb and gutter.
- PTH 1 from PTH 5 to the east junction of PR 351 (westbound) was partially completed at a cost of $5.4 million. Work completed includes grade widening, paving and paved shoulders. Work remaining is top lift paving at a cost of $4.5 million.
- PTH 1 from the west junction of PR 351 to PTH 5 (eastbound) was partially completed for a cost of $900,000. Work completed includes milling and repaving the travel lane and shoulder, plus reconstruction of the right-turn cut-off at PTH 5. Work remaining is paving of the PTH 1 and PTH 5 intersection.
- PTH 1A in Brandon from 34th Street to 18th Street (Victoria Avenue) was completed at a cost of $745,000. Work included milling and repaving with minor curb and gutter repairs.
- PTH 3 from the east junction of PR 254 to the south junction of PTH 21 (West of Deloraine) was completed at a cost of $6.6 million. Work included surface reconstruction and paving.
- Production of aggregates for PTH 3 from the south junction of PTH 21 to 3.2 km east of PR 450 was completed at a cost of $920,000. Work remaining includes paving and gravel shoulders at a cost of $4.8 million.
- Completion of jacking concrete culverts on PTH 3, PTH 5 and PTH 23 for a cost of $985,000.
- Partial completion of jacking concrete culverts on PTH 10 from US Border to PTH 3 for a cost of $750,000. Nine culverts were completed and nine culverts remain at a cost of $750,000.
- PTH 10 from 0.4 km north of PTH 25 to 4.5 km north of PTH 24 was partially completed for a cost of $2.6 million. Work completed included service roads, widening, culverts and production of aggregates. Work remaining includes surface reconstruction, base and pavement, as well as fully paved shoulders at a cost of $12.0 million.
- PTH 10 from 14.5 km north of PTH 3 to 0.8 km north of the south junction of PTH 23 was partially completed for a cost of $2.5 million. Work completed included intersection widening, culverts and aggregate production. Remaining work includes surface reconstruction, base and paving at a cost of $7.9 million.

- Completion of jacking concrete culverts on PTH 10 from 6.7 km north of PTH 3 to 0.8 km north of the south junction of PTH 23 for a cost of $1.5 million.
- PTH 16 from PR 359 to the south junction of PTH 83 was completed at a cost of $1.6 million. Work included finishing top-lift paving.
- PTH 21 from the south junction of PTH 3 to 3.5 km west of the south junction of PTH 3 was completed for a cost of $2.4 million. Work included widening, base and paving.
- Completion of jacking concrete culverts on PTH 45 from 3.6 km east of PTH 16 at a cost of $100,000.
- PTH 110 from the Assiniboine River to PTH 1 was completed at a cost of $1.7 million. Work completed included top lift paving. Work previously completed included grading, culverts, base and paving.
- Completion of jacking a concrete culvert on PR 265 at a cost of $585,000.
- PR 610 from the junction of 17th Street and Richmond Avenue in Brandon was completed at a cost of $2.65 million. The City of Brandon cost-shared this project and work included intersection improvements and traffic signal installation.
- Major spot road improvements were completed on PR 255, PR 264, PR 347, PR 349, PR 355 and PR 476 for a cost of $2.1 million.
- Construction of 205 km of shoulder rumble strips on PTH 1, PTH 10 and PTH 16 were completed at a cost of $260,000.

In conjunction with Materials Engineering Branch, a fibre mat pilot project on PTH 1 east of Carberry in the westbound lane was completed. Two 1 km sections of fibreglass reinforcement mat were placed in an effort to mitigate long term reflective cracking. The area will be monitored over the next 5 years to observe the effectiveness of this technology.

Microsurfacing
Completed 77.26 map kms of microsurfacing at a cost of $3.8 million ($2 million - 42 map kms, was carry-over from the previous year).

Successfully delivered a $21.3 million Winter and Summer Maintenance Program, along with spot road improvements and spring breakup repairs totalling $1.5 million from the Preservation Program.

The Regional Maintenance Program continues to evolve with the retirement of several very experienced supervisory staff and the recruitment of highly skilled replacements. We are very fortunate to have such a dedicated and professional team of people delivering our services.

The Regional Maintenance team continues to pursue innovative and sustainable treatment options that minimize our impact on the environment. A few highlights include:

- Performed a trial implementation of corridor plowing and snowplow routing in support of the new Provincial Winter Levels of Service.
- Tested the use of a Tow Plow on PTH 1 in the Carberry area to improve efficiency and service delivery for the road users.
- Turned approximately 15 kms of poor condition, high risk, low volume asphalt (AST) provincial roads back to gravel to improve user safety.

West Central Region Office (Region 4)
Successfully delivered a Capital Infrastructure Program totalling $26.1 million, including major projects:

- Surfacing of PTH 10 from 19.8 km south of the Overflowing River to 10.0 km south of PTH 60.
- Surfacing of PR 483 from PTH 10 to the Steeprock River, completing the surfacing of PR 483 from PTH 10 into the Sapotaweyak Cree Nation.
- Slope stabilization of PTH 5 west of the PTH 10 junction.
- Slope stabilization of PTH 10 north of Ashville.
- Culvert replacements on PTH 68 at the Dog Lake Drain.
- Completion of Stage 2 of the road reconstruction of PTH 83 north of PR 366 in response to the 2012 slide in the Shell River Valley.
- Completed the removal of dikes in the communities of Dauphin River and Dauphin River First Nation.
- Performed minor repairs at both of the Lake St. Martin Emergency Channels.
- Constructed permanent flood proofing systems (diking) in the community of Waterhen.

Successfully delivered $17.0 million Preservation and Maintenance (summer and winter) program.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including weekend road patrol and earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)
Successfully delivered a Capital Infrastructure Program totalling $33.0 million, including major projects:

- Completion of Base and AST projects (second lift of AST)
    - PR 373 from Rossville to Sea Falls for a distance of 28.8 km
- Grading
    - PR 287 near Cormorant. Increased grade elevation for flood protection from Cormorant Lake; for approximately 5 km
    - PR 384 in the vicinity of Lobstick Creek, for approximately 5 km (substantially completed)
    - PR 373 from Minago River northerly for 21.8 km (substantially completed)
- Jacking Culverts
    - PTH 6 from Sasagui Rapids northerly for 25 km; at a total of 12 sites
- Spot Grade Repair
    - PR 282 for approximately 5 km in various locations
    - PR 391 for approximately 15 km in various locations

Successfully delivered $20 million Preservation and Maintenance (summer and winter), including:

- 25 km microsurfacing on PTH 6 from Grand Rapids northerly.
- 29.8 km microsurfacing on PTH 6 from Ponton to the junction of PR 373.
- Route and seal on PTH 6 between Grand Rapids and Ponton.
- Route and seal on PTH 10 south of Flin Flon.
- Clearing of approximately 1,000 hectares of brush on various PR's and PTH's within the Region.

The Region initiated several projects late in 2013/2014 that will continue into the 2014/2015 season, including:

- Clearing of the "W" curves on PTH 39 between Ponton and PR 392 in anticipation of 8 km of new alignment.
- Stockpiling aggregates in anticipation of two bituminous paving project between Devils Lake and Grand Rapids; 18 km and 23 km in length.
- Commencement of grading for new alignment and pavement on PTH 6 from Sasagui Rapids northerly for 25 km.
- Commencement of grading for new alignment on PR 392 near Snow Lake for 3 km.
- Stockpiling of aggregates on PR 373 north of Minago River in preparation for future grading.

The Region installed three Roadway Weather Information Systems (RWIS) stations, including cameras, on PTH 6 and 10. These stations will provide data to our field staff as well as provide valuable information to the public via the 511 Internet site.

A cost share agreement with Manitoba Hydro to upgrade sections of PR 280 in anticipation of the Keeyask Generating Station remains ongoing. Contract negotiations between Manitoba Hydro and their partners have taken longer than expected and construction is hoped to commence sometime during the 2014/15 season.

2013/2014 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
5,177	Km's of road maintained (including winter roads)
322	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
12	Contracts/construction orders administered
Technical Service Engineering	
0	Functional Designs completed
11	Detailed Designs completed
3	Engineering Service Provider contracts managed

32	Underground Agreements and Addendums reviewed and approved
86	Utility approvals
178	Crossing applications processed
502	Illegal signs removed
500	Illegal signs identified for future removal
Human Resource Activities	
31	Full time competitions/appointments/hires
30	Co op students/grade 11/12 students/project specific hired
71	Secondments/acting status/temporary reclass
Other Administration	
8,330	Financial transactions
125	Ministerial letters/Briefings/Issue Updates
149	Safety Meetings
18	Health and Safety Yard Audits
4	Accident Investigations
1	Health and Safety Stop Work/Improvement Orders

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,423	Km's of road maintained (includes 477.8 km of Main Market Roads)
122	Km's of roads constructed/reconstructed (includes resurfacing, micro, etc)
27	Contracts/construction orders administered
Technical Service Engineering	
16	Functional Designs completed
13	Detailed Designs completed
31	Intersection Warrant Analysis
2	Guardrail Designs and installations
19	Culvert Installation Detail Designs
0	Engineering Service Provider Traffic Impact Studies
1	Engineering Service Provider's functional Designs
6	Treaty Land Entitlement selections reviewed and processed
12	Crown Land lease/sales processed
20	Water and Sewer Line Agreements
98	Subdivision Reviews
10	Subdivision Drainage Impact Study Reviews
45	Manitoba Telecom Service (MTS) Agreements
40	Centra Gas Agreements
35	Hydro Agreements
5	Sidewalk Agreements
185	Highway Traffic Board Applications
Human Resource Activities	
17	Full time competitions/appointments/hires
28	Co op students/grade 11/12 students/project specific hired
38	Secondments/acting status/temporary re-class
0	Supportive Employment Permanent Appointments
Other Administration	
7,112	Financial transactions
75	Ministerial letters/Briefings/Issue Updates
910	Safety Meetings
18	Health and Safety Yard Audits (Maintenance)
67	Accident Investigations
1	Internal Certificate of Recognition Audit
32	Inspections
24	Pre Construction Meetings
2	Near Miss
0	Improvement Orders

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,033	Km's of road maintained
90	Km's of roads constructed/reconstructed
131	Culverts/bridges replaced
52	Contracts/construction orders administered
4	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
27	Detailed Designs completed
4	Functional Designs completed
1	Engineering Service Provider contract managed
159	Utility approvals
153	Crossing applications processed
21	Geophysical Licenses
112	Subdivision applications processed
17	External Environmental proposals (review and comment)
25	Environmental applications
2	Onsite Geotechnical Assessment conducted with Materials Engineering Branch
62	Pavement Structure and Surfacing Design memos requested
12	Soil Survey/Pavement Coring (total135 km) Requisitions submitted
10	Requests submitted to MWS for "Q" Values
45	Material Requisitions
1	Environmental spill on regional network (investigations conducted)
2	Departmental Quarry Pit Management meetings conducted
9	Pit Permit Registrations
5	Exemption Certificates Issued
22	Aggregate Summary Reports submitted to Materials Engineering Branch
29	Contractor Permit Verifications through Integrated Mining and Quarry System
22	Access removals (18 access rationalization)
Human Resource Activities	
13/2/29	Full time competitions/appointments/hires
8/8/10	Co op students, grade 11/12 students, project specific hired
1	Extended FTE's approved
2	Supportive Employment successfully placed
0/15/64	Secondment/acting status/temporary reclass
0	Development plans completed
Other Administration	
8,365	Financial transactions
62	Ministerial letters/Briefings/Issue Updates
164	Safety Meetings
19	Health and Safety Yard Audits

West Central Region Office (Region 4)

Capital/Preservation/Maintenance	
3,462	Km's of road maintained
83	Km's of roads constructed/reconstructed
28	Culverts/bridges replaced
43	Contracts/construction orders administered
5	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
13	Detailed Designs completed
37	Utility approvals
68	Crossing applications processed
2	Subdivision applications processed
3	Engineering Service Provider contracts managed
2	Functional Designs completed
5	External Environmental proposals (review and comment)
27	Environmental Applications

6	Illegal signs removed
26	Crown Land sales applications processed
Human Resource Activities	
12	Full-time competitions/appointments/hires
37	Co-op students/grade 11/12 students/project specific hired
1	Supportive Employment successfully placed
30	Secondments/acting status/temporary re-class
Other Administration	
5,775	Financial transactions
46	Ministerial letters/Briefings/Issue Updates
147	Safety Meetings
30	Health and Safety Yard Audits
0	Health and Safety Stop Work/Improvement Orders
35	Work Site Inspections
22	Staff Orientation
33	Pre-construction Meetings
24	Injury/Near Miss Incidents reported

Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
90	Km's of roads constructed/reconstructed
0	Bridges replaced
44	Culverts replaced
44	Contracts/construction orders administered (newly opened)
2	Co-operative project
29	Km of road sealcoated
55	Km of road microsurfaced
Technical Service Engineering	
5	Functional Designs completed
11	Detailed Designs completed
2	Engineering Service Provider contract managed
6	Utility approvals
4	Crossing applications processed
5	Traffic Board Applications
15	Environmental applications
Human Resource Activities	
15/14/14	Full-time competitions/appointments/hires
10/23/4	Co-op students/grade 11/12 students/project specific hired
0	Supportive Employment successfully placed
0/7/7	Secondment/acting status/temporary reclass
1	Development plans completed
11	Development plans ongoing
Other Administration	
5,016	Financial transactions
52	Ministerial letters/Briefings/Issue Updates
190	Safety Meetings
14	Health and Safety Yard Audits
0	Health and Safety Stop Work/Improvement Orders
20	Injury and near miss incidents reported

2 (e-1) Eastern Region Office (Region 1)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	2,864	41.00	2,856	8	
(b) Other Expenditures	752		672	80	
Total Sub-Appropriation	**3,616**	**41.00**	**3,528**	**88**	

2 (e-2) South Central Region Office (Region 2)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	2,259	34.00	2,514	(255)	
(b) Other Expenditures	561		659	(98)	
Total Sub-Appropriation	**2,820**	**34.00**	**3,173**	**(353)**	

2 (e-3) South Western Region Office (Region 3)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	2,760	36.00	2,643	117	
(b) Other Expenditures	804		607	197	
Total Sub-Appropriation	**3,564**	**36.00**	**3,250**	**314**	

2 (e-4) West Central Region Office (Region 4)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	2,096	30.00	2,259	(163)	
(b) Other Expenditures	595		606	(11)	
Total Sub-Appropriation	**2,691**	**30.00**	**2,865**	**(174)**	

2 (e-5) Northern Region Office (Region 5)

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	1,978	30.00	2,285	(307)	
(b) Other Expenditures	628		744	(116)	
Total Sub-Appropriation	**2,606**	**30.00**	**3,029**	**(423)**	

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
Less: Recoverable from Other Appropriations	(4,335)		(3,641)	(694)	1
Total Sub-Appropriation	**(4,335)**	**-**	**(3,641)**	**(694)**	

Explanation:

1. Higher than anticipated operating costs resulted in higher recoveries.

Other Jurisdictions

In 2013/2014, the Department spent $1.22 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	1,223	2.00	2,865	(1,642)	1
(2) Less: Recoverable from Other Appropriations	(107)		(500)	393	1
Total Sub-Appropriation	**1,116**	**2.00**	**2,365**	**(1,249)**	

Explanation:

1. Less work for other Government departments and third parties.

Planning and Design

Objective/Mandate

The Highway Planning and Design Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demands, engineering factors, socio-economic factors and environmental issues.

Activity Identification

Manage the environmental approval process for the Engineering and Operations Division and provide policy direction and support in the area of construction-related environmental needs.

Manage the access and roadside development control program on the provincial highway system for the Department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting and GIS mapping services and maintain a central plan file for highway engineering drawings and legal plans and records management.

Provide policy direction and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish geometric design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

Manage the environmental liabilities and remediation program related to property under the management and control of the Engineering and Operations Division.

2013/2014 Highlights

Provided roadway geometric design support and technical review for various highway upgrading and network expansion projects.

Remediation of hydrocarbon impacts at the Dauphin Yard. Acquisition of Environment Act Licence for the upgrading of PTH 39 at Wekusko.

Revision of the Environmental Approval Process guideline, reflecting updates in federal regulations.

Procurement of Environmental Service Provider for the development of the framework and business case for an Environmental Management System.

Managed the PTH 100 & PR 330 Intersection Improvement functional design study.

Continued conversion of various land related records from microfilm archiving to a digital archiving system.

Continued updating the Highway Inventory and Linear Referencing Systems for inclusion in the department Data Warehouse.

Managed the Department's engineering services procurement process and provide support and advice throughout the Engineering and Operations Division in the procurement of engineering services.

Provided project management for several in-house and outsourced functional design studies for future highway upgrading projects.

2013/2014 Service Volumes

Applications and Projects	
205	Administered access/structure applications on Provincial Roads
365	Reviewed access/structure applications on Provincial Truck Highways
51	Represented the Department at Highway Traffic Board Hearings
1	Represented the Department at Public Utilities Board Hearing
8	Co-ordinated developer pay on-highway improvement projects
138	Managed environmental pre-screening and approval process for highway and water control and structure projects
66	Reviewed non-highway (*The Environment Act, The Oil and Gas Act* and *The Dangerous Good Handling and Transportation Act*) proposals
19	Conducted Phase I Environmental Site Assessment and EM 31 Surveys under the Environmental Liabilities Program
80	Removed waste oil tanks, old fuel storage tanks and asphalt emulsion tanks
946	Undertook land development related reviews
46	Sites studied or remediated under the environmental liabilities remediation program
64	Reviewed engineering service provider assignment requests under the procurement of engineering services program

2 (g-1) Planning and Design

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,787	28.50	2,046	(259)	
(2) Other Expenditures	473		537	(64)	
Total Sub-Appropriation	**2,260**	**28.50**	**2,583**	**(323)**	

Property Services

Objective/Mandate

Provides specialized technical services in connection with securing right-of-way requirements for transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under *The Highways and Transportation Act* and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

Manage the development and implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for transportation and water control infrastructure and managing certain uses of departmental roads consistent with related legislation.

Manage the coordinating and monitoring of activities involved in securing rights-of-way for transportation and water control facilities, including submission of the annual report to Treasury Board on expenditures under the Delegated Authority for Highway Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by Conservation and Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways, ensure Regulations are amended to reflect changes in the provincial highway network and respond to public enquiries regarding jurisdiction over roads.

2013/2014 Highlights

Continued development of a formal Branch Procedure Manual. Procedure for acquiring land in a provincial park is being finalized.

Memorandums of Understanding and Letters of Justification, for both the St. Theresa Point and Wasagamack First Nations in consultation with Civil Legal and Justice Canada, for the required right-of-way for the roadway that will connect the two communities and a future airport were finalized. Cabinet approval was received to enter into this agreement with Wasagamack and the documents were signed and sent to Canada. It is anticipated that Cabinet approval for St. Theresa Point will follow in 2014.

Provided advice and technical support in connection with:
- The regional review of acquiring borrow pits and temporary leases for stockpiles and detours;
- Matters relating to expropriation for water control projects and expropriation with inquiry on PTH 16;
- Disposal of the surplus portions of former CP Rail land acquired for the CentrePort Canada Way (CCW) project and other matters relating to CCW development, i.e. potential leasing of land for signs;
- Review of disclaimer statement for engineering drawings;
- Project Managers Intern Program; and
- Outstanding land agreements with Norway House, Hollow Water, Skownan, Sapatawayak, Rolling River, Swan Lake, Cross Lake (Netnak Bridge royalty payment), Brokenhead, God's Lake and Opaskwayak First Nations.

2013/2014 Service Volumes

1	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
4	Amended Regulations under *The Highways and Transportation Act* declaring departmental roads
3	Orders of the Minister closing departmental roads
5	Reviewed Recommendations-to-Council prepared by the Crown Lands and Property Agency (CLPA) in connection with expropriations, re-vestments of closed roads and sales of surplus land
33	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
74	Processed Requests for Services originated by Regions (75) and Water Control (9)
3	Processed advance purchase requests
967	Researched and responded to inquiries regarding property-related issues
12	Reviewed draft Agreements

2 (g-2) Property Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	216	4.00	294	(78)	
(2) Other Expenditures	51		44	7	
Total Sub-Appropriation	**267**	**4.00**	**338**	**(71)**	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(137)		(137)	0	
Total Sub-Appropriation	**(137)**	**-**	**(137)**	**0**	

Northern Airports and Marine Services

Objective/Mandate

The Northern Airports and Marine Services Branch provides for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations
Operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight and medical services to isolated communities. Provide leadership or direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by the *Canadian Aviation Regulations* and *Canada Shipping Act*.

Infrastructure
Program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings, and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiate federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulations and Compliance
Protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implement aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration
Promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Foster an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Administer revenue generating and operational grant programs such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

Safety and Risk Control
Establish, implement, coordinate and evaluate a Safety, Health and Risk Management Program for the Branch's multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conduct annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinate and/or deliver related training and testing services.

2013/2014 Highlights

Phase 4 of the Safety Management System (SMS) for the Province's 22 certified airports received approval April 10, 2013. This phase requires MIT to demonstrate to Transport Canada that a quality assurance program, as well as an emergency preparedness and response plan was in place, including all associated documentation and training.

Before Phase 4 could be entirely validated onsite, it was necessary to conduct an independent baseline audit of the SMS program as it relates to the 22 certified airports. The required services involved validating compliance or identifying non-compliance with SMS procedures (implementation and maintenance requirements established by NAMO), as well as compliance with Canadian Aviation Regulations 107.01 to 107.04. This baseline audit was completed in November of 2013.

Phase 4 will also require an audit of all operations authorized by the respective airports' certificates. The certificated operations audit verifies that "operational" processes, procedures, analysis, inspections and training comply and conform to all activities authorized by the operator's certificate and those documented within the Airport Operations Manual. Supported by interviews and observations, these audits are comprised of factual verifications and address management policies, controls and procedures concerning all critical safety activities. This audit of all functions authorized by the airports' respective certificates has not yet been undertaken.

A $138,000 conceptual design consulting contract for the construction of permanent ferry landings, including slipway and breakwater, for the South Indian Lake Cable Ferry (CF) Johnny Paul was completed by SNC-Lavalin in 2013. SNC Lavalin is now completing the Detailed Design and Tender package for the South Indian Lake Ferry Landing. Once completed, this project will reduce ferry landing maintenance requirements for year round ferry service, and will provide a permanent slipway to allow more efficient and cost effective hull and machinery inspections over the life of the vessel. This project will also provide permanent protection for the ferry from ice flows, currently being provided by the out of service MV Charles Robert.

A $60,000 functional design consulting contract to provide a condition assessment and options to refurbish or replace the Norway House Cable Ferry James Apetagon, was awarded to Capilano Maritime Design Ltd. of North Vancouver. The Branch assessed the options provided and proceeded with a $250,000 consulting contract with the same company for the construction of a new vessel estimated at $5.0 million; the project is scheduled to be completed in 2015/2016.

Provided 18 students in remote communities with summer employment through the Northern Internship Program.

2013/2014 Service Volumes

Airport Improvements: In addition to regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering has been completed for the rehabilitation of the Red Sucker Lake runway and installation of new navigational aids; detailed design work is complete and a submission for Federal funding is underway. In addition, a new terminal building at Brochet was completed. Upgrading of various airport HVAC and equipment shops is also underway. Wildlife/security fencing has been completed at God's Lake Narrows and preparations for fencing at Brochet has commenced. The Norway House equipment shop was completed and preparations for a new terminal are also underway. In addition, work on a new equipment shop at Island Lake has commenced and will be completed in 2015. The construction of a new radio tower for Berens River was completed and preparations to install new radio towers at 7 additional sites are underway. Work has also started on a new terminal building at Pukatawagan airport with completion in 2015.

Manitoba Airports Assistance Program: Since 1972, the Department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying and for emergency backup in the event of an accident. Eligible airports with paved runways receive $2,400, while airports with unpaved runways receive $1,200 to assist with airport operating costs. There are presently 38 municipal airports eligible for this grant, 19 of which receive $2,400, 17 receive $1,200 and two airports receive grants of $4,800 and $15,000 respectively. The total value of the current program is $85,800.

2 (h) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,162	17.00	1,555	(393)	1
(2) Other Expenditures	567		642	(75)	
Total Sub-Appropriation	**1,729**	**17.00**	**2,197**	**(468)**	

Explanation:

1. Variance is due to staff vacancies.

Materials Engineering

Objective/Mandate

The Materials Engineering Branch provides specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs and liaise with external agencies to protect the department's aggregate needs.

Co-ordinate development of the infrastructure resource allocation goals, standards and strategies, and lead in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develop standard testing procedures and guidelines to address departmental needs and project requirements.

Provide pavement structural designs for the construction and rehabilitation of pavements. Furnish structural assessments to determine spring restriction needs and administer the spring restriction program.

Analyze the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, groundwater and erosion assessment and protection.

Develop and manage field and lab pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Approved Products List that evaluates and describes the construction, maintenance and preservation materials approved for procurement.

Provide policy direction, technical training and support in the areas of geotechnical and pavement design, material specifications, aggregate management and material testing.

2013/2014 Highlights

Three laser profilers were used to implement the updated Bituminous Smoothness Specification introduced in 2009, and to conduct the automated surface conditions surveys.

The surface condition automated survey was completed in house, measuring all provincial highways and roads.

Five mobile labs conducted testing on various bituminous paving projects.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continuous enhancement and increased user access, with expanded regional involvement anticipated for 2014/2015.

The requirements for the development of a Geotechnical Hazard Risk Management system are nearly complete. A preliminary review of the potential to use a GIS application to manage and track geotechnical monitoring locations and other information was initiated in 2013.

Thirty geohazard sites are monitored at varied frequencies; fourteen of the sites are monitored with geotechnical instrumentation; four sites have data acquisition equipment to continuously monitor geotechnical parameters including the two worst landslides along PTH 34 and PTH 83. Engineering studies to stabilize five of these sites are currently underway. The Branch designed the stabilization measures for PR 205 in St. Pierre and PTH 5 at the PTH 10 junction, both of which were constructed in 2013.

The Branch participated in a review of the standards, guidelines and manuals for the design of small diameter culverts (smaller than 2.0 m diameter).

MIT's geotextile and erosion specifications were reviewed and proposed revisions that reflect current industry standards, have been circulated within the Department and to industry.

The Branch provides ongoing geotechnical support to Northern Airports and Marine Operations on a project to upgrade the airport runways at Red Sucker Lake, Gods Lake Narrows, Gods River, Oxford House, Pikwitonei and Thicket Portage.

The Falling Weight Deflectometer (FWD) is being used for network and project level pavement structural evaluation. The Branch established FWD deflection values to correspond to the existing Benkelman Beam Rebound values for the different levels of spring load restrictions. A new policy has been adopted in 2013 for the use of FWD deflection values to determine the need and level of spring load restrictions for newly constructed or rehabilitated pavements.

The Mechanistic/Empirical Pavement Design Guide (MEPDG) software AASHTOWare Pavement ME Design, launched by The American Association of State Highway and Transportation Officials (AASHTO), is being evaluated. The Branch has taken the following steps:

- Coordinate with other provinces/cities and the Transportation Association of Canada (TAC) to incorporate the updated Canadian climate data into the latest version of the software.
- Update the truck traffic data, with the help from the University of Manitoba (U of M), based upon the new axle load spectra (Canadian metric bins) for use with the latest version of AASHTOWare Pavement ME Design program.
- Determine mechanistic materials properties for pavement design with assistance from the U of M.
- Developed and currently manage a database of materials properties for exchanging information among Canadian agencies.
- Prepared an AASHTOWare Pavement ME Design program implementation plan.
- Participate in the Pavement ME design trials by the Canadian User Group, discuss issues/progress at the user group meeting and present at the TAC Annual Conferences.

Materials Engineering Branch participated in the development of the Transportation Association of Canada's 2013 Pavement Asset Design and Management Guide (PADMG).

A research project to develop a rational (science based) method for determining the starting and ending dates of the Winter Weight Premium (WWP) and implementing the seasonal A1/RTAC routes has been completed. The newly developed weather based criteria for starting and ending the WWP and seasonal A1/RTAC designations will replace the existing calendar based starting and ending dates to take advantages of cooler weather without increasing pavement damage. A new policy will be developed with expected implementation in winter 2014.

A research project with the U of M to examine the roadway roughness at shallow culvert locations and to develop cost-effective solutions for the construction and repair is in progress. A research project to evaluate design parameter and specifications for Granular A base material is in progress with the University of Manitoba. The Branch finalized and successfully deployed a read-only version of the Aggregate Resource Management System (ARMS database) to select regional staff, Mines Branch staff and Conservation staff.

2013/2014 Service Volumes

1,287	Responses to Aggregate information requests
942	Aggregate site visits/updates
15,096	Lab tests conducted in Central Lab (Winnipeg)
4,478	Lab tests conducted in Central Lab (Brandon)
147	Pavement Structural Designs issued
244	Pavement Impact Studies conducted
30	Major geotechnical projects under investigation/design/monitoring
20	Asphalt Mix Designs performed
5	Concrete Mix Designs performed

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	**Actual 2013/14 $(000)**	**Estimate 2013/14 FTE**	**Estimate 2013/14 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Salaries & Employee Benefits	3,018	43.40	3,294	(276)	1
(2) Other Expenditures	1,093		1,029	64	
(3) Less: Recoverable from Other Appropriations	(2,098)		(2,160)	62	
Total Sub-Appropriation	**2,013**	**43.40**	**2,163**	**(150)**	

Explanation:

1. Variance is due to staff vacancies.

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular traffic and active transportation users on the provincial highway network by providing specialized traffic operations, engineering support, standards and data.

Activity Identification

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices.

Manage and direct speed limit reviews and provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within the Engineering and Operations Division, and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report on traffic flows on the provincial highway system.

Maintain a database traffic collision record on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

2013/2014 Highlights

Ten permanent and temporary traffic signal installations to facilitate new intersections and construction activities were successfully installed. Five new pedestrian corridors were installed.

Successfully implemented 17 additional trailer mounted Traffic Control Devices used to enhance driver information in critical construction and emergency situations.

Traffic data was collected at 78 counting stations, including 27 Permanent Count Stations (PCS), approximately 1,500 short-term counting locations, 6 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites and approximately 240 intersection locations.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch has been monitoring the effects of the 110 km/h speed limits posted on PTH 1, west of Virden to the Saskatchewan border and on PTH 75, north of the US border to south of St. Jean Baptiste, since summer 2009.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The Branch also maintains a 5 year history of traffic accident reports.

The Branch is leading a project involving multiple cross discipline stakeholders to develop school traffic safety guidelines.

The Branch continues to compile background information toward the eventual development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

The Traffic Signals Section played a key role in developing and supporting the Department's Career Symposium display. A working traffic signal system and variable message sign were instrumental in attracting attention and inviting students and guests to the Department's display.

Four cost-shared replacements of incandescent railway signals with LEDs were completed.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,379	20.00	1,683	(304)	
(2) Other Expenditures	366		417	(51)	
(3) Less: Recoverable from Other Appropriations	(580)		(677)	97	
Total Sub-Appropriation	**1,165**	**20.00**	**1,423**	**(258)**	

Transportation Policy

Objective/Mandate

Transportation Policy Division provides strategic transportation analysis and advice for Manitoba. This dynamic team helps Manitoba move forward by bridging current transportation realities with future possibilities.

Transportation Policy Division helps advance strategic initiatives and priorities through policy, planning and legislation. This is accomplished by the following Branches:
- Transportation Policy and Service Development
- Transportation Systems Planning and Development
- Legislative and Regulatory Services

Activity Identification

Protection of Manitoba's transportation related interests by:
- Bringing a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Long term and strategic transportation planning and policy development by the:
- Development of innovative financing strategies for transportation infrastructure.
- Provision of long-term transportation plans and polices.
- Implementation of strategic initiatives that enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.
- Prioritization and optimization of Manitoba's investments in transportation infrastructure.

Providing advice for good transportation related decision-making by:
- Coordinating the provision of executive decision-making support to the Deputy Minister, Minister, Priorities and Planning Committee of Council, Treasury Board, Cabinet, and Premier.
- Providing guidance and advice on policy and legislative initiatives.
- Providing guidance for Manitoba's capital investments within a framework of integrated transportation modes for economic development and land use planning.

Legislative development and stakeholder engagement by:
- Leading the development of legislation and regulation that enhances road safety and supports sustainable social and economic development.
- Liaising with stakeholders to communicate initiatives, seek input, and respond to inquiries about programs, policies and legislation.

Administrative support, coordination and management for all divisional activities and initiatives.

2013/2014 Highlights

Policy and Service Development
Worked to implement the Manitoba International Gateway Strategy (MIGS), designed to take advantage of Manitoba's unique transportation infrastructure, location, and service attributes to grow Manitoba as a sustainable, mid-continent gateway of choice for global supply chain based commerce. In particular, the Branch:
- Supported the on-going development of CentrePort Canada through various policy, research, analytical, planning, advocacy, marketing/communication and partnership activities, including all support requirements to permit the signing of a Memorandum of Understanding between MIT and CentrePort Canada to provide strategically placed crown land for CentrePort use and development.
- Developed and built international and inter-jurisdictional partnerships including: MIT's leadership role with NASCO, Russian "Arctic Bridge" partners, and Nunavut. This included supporting senior political and executive role and presence at local, national and international conferences, events, meetings and trade missions in support of Manitoba objectives.

- Continued managing a $68M Canada-Manitoba-OmniTRAX project to improve the Hudson Bay Rail line to Churchill ($60M) and facilities at the Port of Churchill ($8M). Some of the port infrastructures funds were used to improve grain cleaning facilities at the Port.
- Continued strategic management of Manitoba's interaction with the Churchill Gateway Development Corporation – a marketing institution for the Port of Churchill - effected through a $3M federal-provincial-OmniTRAX Canada Inc. contribution to the organization.
- Provided management, policy and coordination support to the Canada-Manitoba Task Force on the Future of Churchill, culminating in the release of the report in September 2013. The Task Force undertook consultations to identify short and medium-term commercially viable business opportunities for the port and community of Churchill. Input and feedback was sought from an advisory committee of community, business and government leaders.
    - Based on the recommendations of the Task Force, subsequently assisted government to introduce a Bill into the legislature, proposed to create a unique marketing and investment facilitation entity for the Churchill Gateway.
- Provided policy, strategy and coordination support for the division's involvement and interaction with the federal Network of Expertise on Transportation in Arctic Waters, for the purpose of achieving extensions of the shipping season for the Port of Churchill.
    - Commenced work with the Universities of Manitoba and Winnipeg and the International Institute of Sustainable Development to undertake climate vulnerability assessments of the Port of Churchill and the Manitoba-Nunavut (MB-NU) supply chain.

Advanced Manitoba's interests on international, federal and provincial transportation policy and program matters. Of note, the Branch:

- Partnered with Agriculture, Food and Rural Development, other western provinces and grain stakeholders to successfully lobby the federal government for legislative measures to support changes in the railway sector to ensure the movement of Manitoba's crops to market. Supported the government to develop policy stances, and subsequent submissions to formal federal reviews of marine and rail safety, in relation to increases in oil-by-rail transportation supply chains through Manitoba, and private sector proposals for the development of crude oil supply chains through the Churchill Gateway.
- Led a multi-departmental process that achieved transitional funding measures for a small community airport under threat of closure, until such time that a private sector proposal for viable operation of the airport was successfully achieved.
- Concluded a $250,000 grant program to support the uptake of after-market technology by the heavy trucking industry to reduce greenhouse gas emissions.
- Led the ongoing planning and policy support requirements of a Working Group on Environmentally Friendly Vehicles, a partnership with the Association of Manitoba Municipalities.

Supported and participated in processes and working groups related to the Council of Deputy Ministers Responsible for Transportation and Highway Safety, including chairing a Working Group on Transportation and the Environment, to support input into a National Transportation Strategy exercise by the Council.

Transportation Systems Planning and Development (TSPD)

Responsible for developing, planning and protecting the strategic transportation assets of the Province of Manitoba. The Branch responsibilities are multi-modal with a primary emphasis on the provincial highway system.

Major Studies and Initiatives

TSPD undertakes and manages major, multi-year transportation systems planning studies and initiatives that guide the development of provincial transportation policies, strategies, programs and projects for the long term. In 2013/14, the branch continued to manage the following major initiatives:

Strategic Highway System (SHS)

The SHS is an investment in sustaining economic growth. Manitoba's economy is reliant on highway infrastructure for serving commodity trade flows; yet, challenging Manitoba is the ability to adequately fund highway rehabilitation and enhancement. The SHS Framework reflects the desire to strategically align the transportation system to economic, social and fiscal priorities.

The SHS initiative aims to:

- Re-align highway classifications with current economic and social needs;
- Identify a core, strategic highway network that supports socio-economic development to focus investment, reduce degradation and to sustain highway service, integrity and value;
- Review jurisdictional responsibility of roads, thereby addressing municipal concerns regarding criteria for inclusion in provincial highway network.

Benefits of the SHS Framework and its correlating policies, standards and issues are many:

- Facilitate better planning and prioritization of transportation investments;
- Protect investment in highway infrastructure by coordinating land use planning and highway function;
- Support and encourage trade and tourism;
- Update design and operational standards to reflect current highway service levels;
- Allow MIT to better communicate the function of each highway classification;
- Clarify jurisdictional responsibilities;
- Better align highway classifications with both the social and economic needs of Manitobans; and
- Establish policy and criteria to address inconsistencies related to allowable gross vehicle weights.

TSPD co-chairs the SHS Task Force, which created the conceptual SHS Framework used by the department to guide development of Manitoba's highway network. In 2013/14, activities to advance the SHS framework included hosting a department-wide consultation process to refine strategic parameters, policy development and implementation planning.

Manitoba - Nunavut Winter Road

Manitoba and Nunavut are committed to moving forward with the development of transportation links between the two jurisdictions, as reflected in the Manitoba and Nunavut Memorandum of Understanding. In 2013/14, the branch worked with the government of Nunavut to begin preliminary engineering investigations and planning to construct a winter road between Churchill and Rankin Inlet.

Manitoba Capital Region Transportation Master Plan

MIT, Manitoba Local Government and the Partnership of the Manitoba Capital Region retained the services of engineering service provider to develop a multi-modal Transportation Master Plan (TMP) for the Manitoba Capital Region. As a member of the project Steering Committee, TSPD provided multi-modal, multi-use planning advice, technical guidance, strategic vision, and insight into the integration of land use and transportation planning.

Several current and emerging transportation issues in the Capital Region have the potential to generate significant impacts to the function, safety and operation of the transportation system; the sustainability of the existing transportation infrastructure; and the opportunities for system enhancements. The Capital Region TMP planning process analyzed transportation network users and projected demand based on regional development, population projections, future land-use and transportation trends, and then provided a 'road map' to guide how, when and where its transportation system is developed over the next 5, 10, and 20 years. The prioritize network improvements, staged over short-medium-long term, will guide transportation decision-making in the Manitoba Capital Region.

Policy Analysis and Policy Development

Active Transportation Policy Development and Management

MIT was involved in active transportation (AT) on a number of fronts:

- AT Interdepartmental Working Group;
- PTH 101 AT Overpass;
- Legislative Amendments to the Highway Traffic Act; and
- MIT AT Policy Development.

The TSPD Branch is leading MIT's involvement in the Province's Active Transportation Initiative and, as such, provides ongoing expert advice on planning, design standards and economic benefit issues of active transportation through various working groups, committees, and initiatives.

Pembina-Emerson Port of Entry (P-E POE) Policy and Planning
Delay and congestion at the P-E POE has the potential to erode Manitoba's competitive advantage within the global supply chain management system. To enhance competitiveness, MIT has undertaken several initiatives to address border crossing efficiency at the P-E POE crossing since 2010.

In 2013/14, TSPD continued to provide policy and management support to this issue. Under the leadership of TSPD, a multi-jurisdictional, multi-stakeholder Conceptual Planning study was concluded (Phase 1), which led to a strategic infrastructure development plan for implementation beginning in 2014. In addition, TSPD advanced Manitoba's border-related interests through involvement in various bi-national, multi-stakeholder border working groups and committees.

East Side Road Authority
The Branch continues to act in an advisory role to the East Side Road Authority, a non-profit community led governance body to address the issue of all-season access to communities on the east side of Lake Winnipeg.

Federal-Provincial Cost Sharing Programs
Build Canada and Gateways and Border Crossings Fund Applications
TSPD prepared several proposals and applications for federal cost-sharing programs and initiatives. In 2013/14, applications were prepared on 5 projects for the Trans-Canada Highway east of Winnipeg.

Transportation and Highway Safety
The Branch represents Manitoba on two interprovincial task forces that operate under the auspices of the Council of Ministers Responsible for Transportation and Highway Safety.

National Highway System (NHS)
The Branch represented the interests of the province on the NHS Task Force comprised of provincial and federal agencies mandated to define terms and routes for inclusion in the NHS based on mutually accepted criteria.

Urban Transit Task Force
The Branch continued to represent Manitoba on the Urban Transit Task Force, originally established in September 2003 by the Council of Deputy Ministers Responsible for Transportation and Highway Safety, to address urban transportation issues of common interest.

Land Use, System Preservation and Corridor Management
The Branch provided expert advice to the Department of Local Government, Municipalities and Planning Districts regarding impacts that proposed land uses may have on the integrity of Manitoba's highway network, future enhancement and functional operation.

Development Plans and Zoning By-Laws
The Branch reviewed municipal development plans, zoning by-laws, annexation requests, and Provincial Park/wildlife management area/ecological reserve establishment and boundary alteration requests, to ensure that the safety and efficiency of the provincial transportation system is maintained and that future system enhancement opportunities are not jeopardized.

Provincial Road Transfer Requests
To ensure the safety, efficiency and integrity of the provincial transportation system is maintained and future system enhancement opportunities are not jeopardized, the branch reviewed, analysed and advanced municipal government requests to transfer provincial access roads to local municipal jurisdictions.

Database Management
The branch undertook ongoing development and updating of databases that support project analysis, economic development and responses to information requests from federal government, Provincial/territorial governments, Manitoba Ministries/Agencies, industry, academia, business organizations and the general public.

Economic Analysis and Research

TSPD conducts benefit-cost analysis of supply chain and transportation projects, policy initiatives and government directives pertaining to the socio-economic development of the province. TSPD reviewed and provided advice on various projects, studies, papers, strategies, and policy proposals and participated/presented at various conferences and committees, task forces, and working groups.

Legislative and Regulatory Services (LRS)

Leads the review and development of legislation and regulations under the authority of the Minister of Infrastructure and Transportation, with a focus on transportation safety. Undertakes research, planning and policy analysis; explores emerging local, national and international issues and trends in safety, technology and infrastructure. Provides advice and guidance regarding MIT's statutes and regulations for executive, ministerial and public consideration. Engages stakeholders in policy and legislative development. Represents MIT on inter-departmental, inter-provincial and international committees and councils. Serves as liaison to Manitoba Public Insurance regarding the delivery of driver and vehicle licensing programs on behalf of the Manitoba Government.

Key Initiatives:

Construction Zone Safety

The Highway Traffic Amendment Act (Safety of Workers in Highway Construction Zones) – LRS developed legislation to enhance the safety of construction workers by creating a new offence for speeding in a designated construction zone and doubling fines for speeding in a designated construction zone. LRS also developed regulations in support of the legislation. The legislation will come into force in May, 2014.

Enhancing Passenger Safety

The Highway Traffic Amendment Act (Enhanced Passenger Safety) – Legislative amendments were drafted which will prohibit the carriage of passengers in vehicle cargo areas, restrict the number of passengers to the number of seat belts, and require all wheelchairs to be adequately secured when transported in a vehicle. The legislation was passed in December, 2013 and LRS has consulted stakeholders as part of the regulatory development process.

Temporary Increase in Weights on Highways

The Highway Traffic Amendment Act (Flexible Short-Term Regulation of Vehicle Weights and Dimensions) – LRS developed legislation to allow for a more flexible process for varying short-term vehicle weights and road classifications. This will provide a mechanism to the Department to allow a timely response to highway improvements and winter road conditions for efficient traffic management and ensure that Manitobans are able to derive economic benefits from increased permissible weights on highways more quickly. LRS is drafting regulations in support of the legislation.

Charter Bus Deregulation

The Highway Traffic Amendment Act (Charter Bus Service) – LRS worked with Motor Carrier Division to draft amendments to allow more flexible rules regarding the provision of charter bus services across Manitoba. This will provide enhanced opportunities for increased service to rural Manitoba and allow carriers to expand their existing scheduled bus services.

Enhanced Heavy Truck Safety

The Highway Traffic Amendment Act (Enhanced Safety Regulation of Heavy Motor Vehicles) – Amendments were drafted in collaboration with Motor Carrier Division and Manitoba Public Insurance to apply the safety fitness certificate, trip inspection and hours of service provisions to all commercial carriers. This is the next phase in a national initiative on heavy truck safety and brings vehicles previously exempt from the safety regime under the national safety rules. This provides for a level playing field for commercial carriers. The legislative amendments were passed in December, 2013 and LRS is drafting regulations to support its proclamation.

Cycleways

The Highway Traffic Amendment Act (Powers of Traffic Authorities over Cycling Traffic) – LRS worked jointly with Local Government (LG) on this legislative amendment to provide traffic authorities, such as municipalities, with the authority to establish cycleways or bike lanes via by-law. LRS developed regulations in consultation with stakeholders outlining specific requirements regarding where cyclists must operate on highways including permitting the operation of bicycles on highway shoulders and upon on-highway cycleways where they are not immediately adjacent to the curb. The legislation and its supporting regulation, the *Highway Traffic (General) Regulation*, will come into force in May, 2014.

Booster Seats

The Highway Traffic Amendment Act (Use of Child Safety Seats) – LRS collaborated with Healthy Living, Seniors and Consumer Affairs (HLSCA) on legislative amendments that require children to be properly seated and restrained in a child restraining device while in a vehicle. LRS undertook research and consultations to develop regulations that support this legislation. The legislation came into force in August, 2013.

Speed Limits in School Zones

The Highway Traffic Amendment Act (Speed Limits in School Zones) – LRS developed legislative amendments to authorize traffic authorities, including municipalities, to reduce speeds in school zones by by-law. LRS also consulted stakeholders as part of the regulatory development process. The legislation and its supporting regulation, the *Reduced-Speed School Zone Regulation*, came into force in June, 2013.

Bicycle Helmets

The Highway Traffic Amendment and Summary Convictions Amendment Act (Bicycle Helmets) – In collaboration with HLSCA, LRS completed legislative amendments which requires cyclists under the age of 18 to wear a properly fitted and fastened protective helmet designed for bicycle use when they are operating a bicycle, riding as a passenger on a bicycle or riding in/on anything that is towed or attached to a bicycle. LRS completed regulatory amendments to permit this legislation to be proclaimed in May, 2013.

Furthermore, LRS:

- Provided policy development and research support for government priorities such as, distracted driving, driver fatigue, disabled persons parking program, photo enforcement, vehicle equipment standards, impaired driving (drugs/alcohol), ignition interlock program, Road Safety Strategy 2015, etc.
- Reviewed annual accident and casualty reports, conducted statistical analysis and trend analysis of driver behaviour such as seat belt usage, speeding, impaired driving, and other leading causes of crashes and related behaviour modification strategies that enhance road safety across Manitoba, taking national and international best practices into consideration.
- Maintained ongoing collaborative relations and consultations with the City of Winnipeg, Manitoba Justice, Manitoba Public Insurance, Transport Canada, Manitoba Association of Chiefs of Police, Winnipeg Police Services, RCMP and other jurisdictions.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	**Actual 2013/14 $(000)**	**Estimate 2013/14 FTE**	**Estimate 2013/14 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Salaries & Employee Benefits	2,430	30.00	2,802	(372)	
(2) Other Expenditures	575		1,644	(1,069)	1
(3) Churchill Gateway Development Initiative	200		200		
(4) Less: Recoverable from Other Appropriations	(55)		(55)		
Total Sub-Appropriation	**3,150**	**30.00**	**4,591**	**(1,441)**	

Explanation:

1. Variance is due to fewer studies carried out than planned.

Motor Transport Board

Objective/Mandate

The Motor Transport Board ensures all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle (PSV) operators.

Activity Identification

Issues operating authorities for intra and extra-provincial bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and/or establishes transportation rates and charges for PSV scheduled bus carriers, PSV charter bus carriers, and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2013/2014 Service Volumes

31	General/Public Meetings
32	Operating Authorities issued/amended
8	School bus requests
176	PSV operating authorities renewed
139	Limited CT Permits issued
236	Breakdown/Demo permits issued

Highway Traffic Board

Objective/Mandate

The Highway Traffic Board ensures the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and portions of *The Highway Traffic Act*.

Activity Identification

Establishes and removes control lines adjacent to limited access highways and designates limited access highways.

Issues permits for access onto limited access highways and development/structures adjacent to these highways.

Establishes speed limits throughout the Province, including the City of Winnipeg.

Approves traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alleyways.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2013/2014 Service Volumes

52	Public Hearings Held (Winnipeg and rural areas)
366	Structure and Access Applications administered
29	Speed limits/traffic control devices/by-laws
14	On-site inspections
30	Regulation sections written
5	Public Utility Board Appeals

2 (I-1) Motor Transport and Highway Traffic Boards

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	252	3.00	323	(71)	
(b) Other Expenditures	132		148	(16)	
Total Sub-Appropriation	**384**	**3.00**	**471**	**(87)**	

Licence Suspension Appeal Board and Medical Review Committee

Objective/Mandate

The Licence Suspension Appeal Board (LSAB) provides an appeal process in cases where a person's driver's licence or permit has been suspended or cancelled by the Court or by the Registrar of Motor Vehicles. In making their decisions, the Board must ensure that in all cases a remission of the suspension would not be contrary to the public interest and that exceptional hardship will result if the suspension remains in effect.

Activity Identification

The LSAB conducts hearings and provides decisions regarding driver licence appeals and various permit appeals.

The LSAB reviews applications for relief of exceptional hardship during a suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor's Permits, Automobile Dealer's Permits, Salesperson's Permits, Safety Inspection Station Permits and Mechanic's Permits.

2013/2014 Service Volumes

147	Winnipeg Hearings
32	Brandon Hearings
7	Thompson/The Pas Hearings
1,175	Driver Licence Appeals
2	Various Permit Appeals
160	Variation of Order Requests

Medical Review Committee

Objective/Mandate

The Medical Review Committee provides an appeal process in cases where a person's driver's licence has been suspended, cancelled or refused on medical grounds. In making their decisions, the Committee must ensure that in all cases the safety of the general public is considered above the exceptional hardship that will result if the suspension, cancellation or refusal to issue a licence remains in effect.

Activity Identification

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/7, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

2013/2014 Service Volumes

6	Neurology and Alcohol Hearings
3	Cardiology Hearings
2	Vision Hearings
60	Appeals Received
12	Variation of Order Requests

2 (I-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	363	4.00	359	4	
(b) Other Expenditures	73		65	8	
Total Sub-Appropriation	**436**	**4.00**	**424**	**12**	

Government Services Programs

Mandate:

- Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.

- Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.

- Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.

- Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.

- Provides financial and administrative services which support all branches within the division.

- Provides a safe and secure working environment for government employees and the public within provincial facilities.

- Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.

- Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.

- Provides corporate procurement services to all government department and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.

- Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.

- Special Operating Agencies: Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.

Project Services

Objective/Mandate

Provides project management of both Capital and Client-funded accommodation projects by utilizing internal and external professional and technical expertise; architectural and engineering consultative services; managed environment infrastructure support; and delivery and development of the Green Building Policy for government of Manitoba funded projects.

Activity Identification

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes coordination of design services and estimating services, which provides total project cost estimates (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Accommodation Services Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural/Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, coordination of design and construction of electrical, structured cabling, and mechanical infrastructure within the Managed Environment.

Green Building Coordination Team (GBCT) administers the Green Building Policy and monitors impacts and outcomes. GBCT is responsible for drafting expansions of the policy, coordinating activities and consultations for effective implementation by departments, crown corporations, government agencies and funded entities.

2013/2014 Highlights

The Project Services Branch utilizes internal and external resources to maximize delivery of the Division's annual Capital Plan. The branch provided services to all departments of government as well as a number of boards, agencies and commissions.

Within the Capital Plan, approximately:

- 41% was allocated to life cycle upgrade projects;
- 11% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements and security upgrades;
- The remaining funds were predominantly targeted toward enhancing universal accessibility and sustainable development initiatives.

Some noteworthy projects undertaken in 2013/2014 included:

- Powerhouse replacement at Assiniboine Community College (ACC) North Hill Campus in Brandon.
- Sprinkler and fire alarm upgrade at ACC on Victoria Street in Brandon

- Province wide re-organizations and amalgamations for Jobs and the Economy (Selkirk, Thompson, Dauphin, Portage la Prairie, 111 Lombard).
- Consolidation of Family Services to new leased space at 777 Portage.
- Re-pointing and reroofing of the historic Brandon Mental Health Centre Powerhouse in Brandon.
- Selkirk Mental Health Centre ceiling replacement.
- Government House roof replacement and historic railing installation.
- Brandon Courthouse fire alarm upgrade.
- Emergency generator replacement at Selkirk Mental Health Centre.

The Branch continues to implement the approved government accommodation standards. In 2013/2014, two major projects were completed using these standards in new leases, and several small to medium sized installations were completed as part of renovation projects within existing space. The government accommodation standards are designed to address the changing pattern of work and workplaces to improve employee communication, collaboration and interaction via flexible, non-territorial work arrangements.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

The Green Building Coordination Team's (GBCT) mandate is to continue development of administrative and organizational structures to support the delivery of government's Green Building Policy. GBCT's attention is focused on the continued refinement of program administrative and organizational structures, development of best practices and standards for future government funded capital projects and continued development of technical and administrative support to departments delivering funded capital projects. In 2012/2013, the GBCT collaborated with the Climate Change Branch to develop the Green Building Regulation as required by the Climate Change Emissions Reduction Act. The regulation came into effect April 1, 2013.

2013/2014 Service Volumes

Of the $112.0 million allotted in the 2013/2014 Capital Plan (Part B), Project Services completed or substantially completed 62 projects of various sizes and scope with total expenditures of $63.0 million. The Branch also delivered 322 client funded projects with total expenditures of $3.4 million.

Minor operating expenditures (Part A) within the 2013-2014 Capital Plan totalled $1.9 million which is primarily related to recurring funds to address smaller scaled maintenance or life cycle replacement projects within government owned facilities.

3 (a) Project Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	3,429	43.00	4,335	(906)	1
(2) Other Expenditures	5,154		7,793	(2,639)	1
(3) Less: Recoverable from Other Appropriations	(3,452)		(5,256)	1,804	1
(4) Less: Recoverable from Part B - Capital	(3,474)		(4,674)	1,200	1
Total Sub-Appropriation	**1,657**	**43.00**	**2,198**	**(541)**	

Explanation:

1. *Lower expenditures and lower recoveries due to staff vacancies and reduced construction in the capital program.*

Major Projects

Objective/Mandate

The Major Projects Branch provides project management and project oversight including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management.

Activity Identification

Project Management: Coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

Technical Consultations: Provides technical expertise to all branches within the Accommodation Services Division in relation to major capital projects.

Monitoring of Consultants: Involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

2013/2014 Highlights

Notable Major Projects activities include:

- Design development underway on a new $60 Million Skilled Trades and Technology Centre at Red River College.
- Initial planning work began on the new Dauphin Correctional Centre.
- Substantial completion of the renovation of the University College of the North in The Pas. The project included the development of a resource library for teaching and research and a student daycare centre.
- Substantial construction of a new 84,400 sq ft University College of the North teaching facility in Thompson. The new Thompson Campus will be a major delivery centre for nursing, business management, business administration and human resource programs. The facility is scheduled for commencement of classes beginning in the fall of 2014.
- Site services upgrades at Assiniboine Community College's North Hill campus in Brandon including a study of possible re-use of the Parklands Building
- Project support for the new International Polar Bear Conservation Centre Research Building, Polar Plunge Exhibit and Arctic Exhibit Building at the Winnipeg Zoo and oversight of the expansion of the Winnipeg Convention Centre development.
- Co-chair of the Interdepartmental Working Group on Capital Planning for central government.
- Provision of strategic advice to Treasury Board Secretariat and Priorities and Planning Secretariat on proposed major capital projects.
- Member of the Interdepartmental Working Group on Green Buildings.

3 (b) Major Projects

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	808	11.00	1,161	(353)	1
(2) Other Expenditures	141		307	(166)	1
(3) Less: Recoverable from Other Appropriations	(956)		(1,468)	512	1
Total Sub-Appropriation	**(7)**	**11.00**		**(7)**	

Explanation:

1. Lower operating expenditures and under recoveries due to staff vacancies.

Operations

Objective/Mandate

The Operations Branch operates and maintains safe, quality and sustainable work environments for the delivery of public programs.

Activity Identification

Operations Branch operates and maintains over 400 government owned facilities throughout the province, including nine provincial correctional facilities, community colleges, office buildings, courthouses, employee housing, tourist centers, and the Manitoba Legislature. These facilities are managed by almost 400 staff located in four districts.

The Government owned building portfolio also ranges in age from recently opened to over 100 years old, and the diversity of properties and facilities reflects the diversity of Government programs served. As a result, the Operations Branch works with client programs from every government department, the public and many non-governmental programs.

2013/2014 Highlights

On behalf of the Government, Operations Branch assumed ownership and operating responsibility for numerous properties including the newly constructed University College of the North in Thompson.

Operations Branch discontinued six Interruptible Natural Gas Rate Accounts to manage increasing volatility in the market due to factors such as increasing toll charges, and capacity for firm supply. This resulted in avoided costs of over $1.0 million.

Operation's four Districts and Technical and Energy Services continued to look for and expand upon sustainable practices in the Branch's everyday business. Utility usage is tracked and reported on to ensure efficient use of resources and energy/water management. The Branch began a pilot project to achieve a Building Owners and Managers Association of Canada 'Best' status for three facilities.

Operations Branch leveraged $25,000 in matching Federal Funding for restoration of the Next of Kin Monument on the Legislative Grounds. August 4th, 2014 marks the 100th Anniversary of the start of WWI for Canada.

Commitment to the Canadian Federation of Construction Safety Associations' COR™ Certification for the Districts (a nationally recognized accreditation program for Health and Safety Programs implemented within the construction industry) continues to be a priority. District 4 is now COR™ certified.

Extensive staff training was completed or is underway/available in the areas of Life Safety Systems, Workplace Safety and Health, and SAP. Frontline Staff created and launched a User Manual for all Facility Management staff that greatly increased SAP usage and accuracy. Some facilities have gone or will be going paperless.

The Legislative Building and Grounds hosted numerous events/rallies in 2013/2014. Operations Branch staff, along with Protective Services managed all upfront logistics for these events including preparations for the Royal Visit.

Operations Branch continued to work closely with other Government Branches to enhance the effective planning and execution of maintenance, security, capital, parking, and life safety projects, for existing and new facilities. These efforts will be ongoing in 2014/2015 and are integrated into day to day business.

Coordination with other provincial departments/branches on emergency planning and Business Continuity Plans (BCP) includes inter-departmental annual BCP exercises at alternating facilities. This is in addition to internal annual exercises. This process ensures plans are in place to mitigate program service disruption due to catastrophic events such as floods, fires, power failures, pandemics, etc.

3 (c) Operations

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	23,336	388.19	23,892	(556)	1
(2) Other Expenditures	44,675		43,014	1,661	
(3) Less: Recoverable from Other Appropriations	(526)		(854)	328	1
Total Sub-Appropriation	**67,485**	**388.19**	**66,052**	**1,433**	

Explanation:

1. Lower operating expenditures and under recoveries due to staff vacancies.

Real Estate and Contract Services

Objective/Mandate

The Real Estate and Contract Services (RECS) Branch provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provides commercial real estate expertise with respect to realty related matters. The Branch provides an accurate space inventory of all leased and owned facilities, as well as effective contract administration, monitoring and tendering activities for the Department. RECS is also responsible for central management of the provincial parking program to meet the cost-recoverable mandate and to provide fair and equitable access to parking for the conduct of government business.

Activity Identification

Lease Acquisition and Renewal: Negotiate cost effective new leases for the provision of sustainable leased accommodations in support of the various program requirements of all Provincial Client Departments, as well as numerous provincial corporations and agencies. Monitor leased portfolio currently comprised of 240 existing leases and ensure that expiring leases are actioned by negotiating lease renewals at preferred rates, inclusive of any required tenant improvements to sustain the client department's ongoing program requirements. Negotiate both new lease transactions as well as lease renewals through direct negotiation or through the Invitation to Offer process, meeting Province of Manitoba current sustainable, handicap and accommodation standards. Project Management functions associated with minor tenant improvements included in routine lease renewals. Preparation of various submissions for approval of lease acquisitions, as well as various briefing notes and informational reports to Executive Management. Strategic lease analysis, consultation and analytical evaluation of current and trending real estate market information. Preparation of various internal and external real estate reports based on portfolio, market and client information. Preparation of annual Leased Properties Estimates.

Lease Administration: Provide day to day administration of all properties leased by the Province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties with respect to contravention to the terms and conditions of lease agreements or Acts which apply to the properties. Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation: Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing Inventory: Responsible for maintaining a drawing inventory in excess of 5.0 million square feet of space within the ASD Portfolio of owned and leased properties; maintain central repository for 2,300 Base Plans as well as As-built drawings to support the activities of other ASD Branches. Respond to client occupants request for drawings and occupancy information, and provide direction on processes and procedures.

Auditing of Drawings: Review all new drawings to ensure compliance with ASD prescribed format and implement all required alterations or recreations as may be required. Include updated drawings as received and review requests to amend drawings from ASD staff and Departmental contracts throughout government; applying the changes to the drawing inventory.

SAP Real Estate Module: Responsible for producing and reviewing SAP reports to enable the planning process of Project Services; analyze drawing and occupant changes; communicate, collaborate and consult with Real Estate Administrator to reflect corresponding changes in Real Estate master data, the basis on which recovery costs are identified.

Accommodation Cost Recovery System: Ensure that any changes in accommodation or occupants are communicated to the Administrator; provide direction for and explanation of changes to assist the ACRS Administrator in accurate recovery of accommodation costs involving 22 Departments, 32 SOAs, 9 Third Party Revenues and 1,112 Rental Objects.

Parking: The Provincial Parking Program was established as a central agency to maintain a controlled, cost recovery, paid parking program for each property owned or leased by the Province and to provide management for the program.

The mandate of the program is to provide fair and equitable access to a limited parking resource on a priority basis for the conduct of Government business. The program is applicable to all Departments, Agencies, Boards, Commissions, MLA's and their staff, government employees, students and contractors.

Contracting Services: Provide all contracting and tendering activities for the Division in relation to construction, consulting and service contracts, including the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Additionally, Service Contracts provide effective administration and monitoring of all service contracts involving a variety of services including development of tenders and contract documents, advertising, composing bids and awarding contracts.

2013/2014 Highlights

An ongoing priority for the branch is to ensure leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Real Estate and Contracts Branch has made it a priority to ensure sustainability, greening and universal accessibility initiatives are an important consideration in acquiring and renewing leased properties.

Within the existing portfolio, the Province holds lease agreements for approximately 328,600 square feet of green building performance certified premises. These include the Building Owners and Managers Association of Canada's Building Environmental Standards (BOMA BESt) and Canada Green Building Council's Leadership in Energy and Environmental Design (CAGBC LEED) designations.

Significant projects undertaken by the Branch were Access NorWest at 785 Keewatin Street and Access Winnipeg West at 280 Booth Drive, two of Winnipeg's newest Access Centres. These multi-disciplinary health centres were opened in cooperation with Winnipeg Regional Health Authority and Family Services.

The Parking Program continues to support sustainable development through bicycle, scooter and motorcycle parking areas, recycled signage, further installation of Anti-Idling signage, and continued promotion of the online car pool initiative (www.carpool.ca) to assist employees not eligible for Government parking accommodations. Carpool.ca generously extended the carpool initiative outside of the downtown to include sites in the suburbs. The branch continues to work with the Green Building Coordination Team to promote and develop sustainable methods of transportation.

2013/2014 Service Volumes

Leasing: The leased real estate portfolio includes 250 leases totalling approximately 2.8 million square feet of building space and 236,700 square feet of land. The total budget for the Branch this fiscal year was approximately $40.7 million.

During the 2013/2014 fiscal year, 41 leases were renewed, 13 leases were acquired as new and 12 were terminated. These include some non-portfolio leases and leases that have yet to commence, and are not reflected in the total numbers.

Parking: The branch manages 205 owned and leased parking facilities, with 7,933 parking stalls. There were 12,543 parking related requests processed last fiscal year.

Space Inventory: The branch currently maintains a drawing inventory in excess of 5.0 million square feet of space within the ASD Portfolio of owned and leased properties maintain central repository for 2,300 Base Plans and annual amends to reflect changes to ensure accurate inventory.

Contracts: Contract Services administers in excess of 1,000 construction and consulting contracts each fiscal year including contracts extending over multiple years. During the 2013/2014 fiscal year, 153 construction contracts were awarded with a total value of $ 33.7 million and 52 consultant contracts were awarded with a total value of $3.6 million.

In addition, Service Contracts also developed and tendered services for other provincial departments including Justice, Family Services, Health, Water Stewardship and Culture, Heritage and Tourism.

3 (d) Real Estate and Contract Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,418	20.00	1,525	(107)	
(2) Other Expenditures	40,681		37,397	3,284	1
(3) Less: Recoverable from Other Appropriations	(2,055)		(2,400)	345	
(4) Less: Recoverable from Part B - Capital	(120)		(120)	0	
Total Sub-Appropriation	**39,924**	**20.00**	**36,402**	**3,522**	

Explanation:

1. *Increased leased costs.*

Divisional Support Services

Objective/Mandate

Administrative and financial activities for the Accommodation Services Division's Assistant Deputy Minister office.

Provide sustainment and system support activities for the SAP modules for the Division.

Activity Identification

Coordinate and manage activities of the Assistant Deputy Minister office.

Coordinate timely end user training, system and procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures which are aligned with the organizational structure and business requirements. Co-ordinate the review and updates to divisional Master Data. Liaise with the Department of Innovation, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

2013/2014 Highlights

The SAP Support team continued to technically support the SAP modules and lead the divisional optimization of the SAP information system.

The SAP Support team continues to be involved in stabilizing processes required by the SAP modules. Through dialogue with cross-branch partners, the Branch continues to refine hand-offs and internal work assignments to optimize its human resources.

3 (e) Divisional Support Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	652	9.00	769	(117)	
(2) Other Expenditures	224		243	(19)	
(3) Less: Recoverable from Part B - Capital	(113)		(113)	0	
Total Sub-Appropriation	**763**	**9.00**	**899**	**(136)**	

Protective Services

Objective/Mandate

Protective Services Branch provides security services for government departments and agencies occupying space in owned or leased buildings and/or properties where Accommodation Services Division is the service provider. The Branch has an extended role beyond front line security service provision within owned and leased properties in responding to and initiating measures to address staff and public safety, investigations as well as the delivery of security related projects.

Activity Identification

The Branch continues to work on activities related to Strategic Development Initiatives developed through Branch-wide Strategic Planning sessions, where the focus in on continued improvement in service delivery and meeting client requirements.

2013/2014 Highlights

Protective Services continued to provide Security Awareness training sessions for government employees across the province.

Protective Services Branch continued to coordinate a Provincial Government Employee Photo Identification Card initiative and encourages all provincial government employees to wear this identification while in a provincial government workplace.

Protective Services Branch continued to develop, design and coordinate installation of security systems in provincial government facilities owned or leased as required.

Security at the Manitoba Legislative Building is continually assessed by Protective Services Branch in an effort to ensure and maintain an effective security program at this facility. Recently, a major refresh project has been approved where the building and surrounding property will be monitored by an enhanced Closed-Circuit Television (CCTV) system, which will be completed early in the 2014/15 fiscal year.

Protective Services Branch is responsible for security programs across the entire province. The communities of Portage la Prairie, Brandon and Thompson benefit from mobile patrol and other related services 24 hours a day, 7 days a week. The communities of Dauphin and The Pas have a physical security presence during regular business hours at the educational campuses of Assiniboine Community College (ACC) and University College of the North (UCN) respectively.

3 (f) Protective Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	7,369	99.79	6,050	1,319	1
(2) Other Expenditures	1,338		1,141	197	
(3) Less: Recoverable from Other Appropriations	(1,071)		(1,259)	188	
Total Sub-Appropriation	7,636	99.79	5,932	1,704	

Explanation:

1. Increased demand for protective services.

Accommodation Cost Recovery

Objective/Mandate

The Accommodation Cost Recovery Program manages an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

Activity Identification

The ACRS program is jointly administered by the Accommodation Services and Administrative Services Divisions of Manitoba Infrastructure and Transportation. The program is supported by the real estate module of SAP. Program activities are as follows:

- Identify the cost of the space occupied by each program and client work group within programs.
- Process a billing to each client work group for the cost of the space it occupies.
- Develop and circulate all relevant written guidelines and financial reports.
- Develop, implement and maintain relevant policies and administrative procedures necessary to delivery of the ACRS program.
- Maintain a perpetual inventory indexed by occupant, of all government owned and leased accommodation.

2013/2014 Highlights

Successfully recovered costs for departmentally managed, provincially owned space and leased space by cost allocation to departments and special operating agencies.

3 (g) Accommodation Cost Recovery

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(66,633)		(63,688)	(2,945)	

Corporate Accommodation Planning

Objective/Mandate

Provides executive management direction and monitoring for Accommodation Services Division (ASD).

Ensures the provision and compliance of Divisional administrative and financial management services in accordance with governing legislation and established policies and procedures.

Provides leadership and strategic planning perspective related to the accommodation portfolio and public property.

Activity Identification:

Financial Services: Ensure accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Accounts Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This includes tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Manage all financial aspects relating to the delivery of services provided by the Division, ensuring that financial policies and procedures are followed. Coordinate the preparation of Divisional annual estimates and monthly forecasts.

Administrative Services: Provide general secretarial and clerical support for the Division.

Policy and Planning Services: Working with the client departments, central agencies and ASD branches, lead strategic asset management planning in an effort to anticipate the impact of various facility investment decisions. Gathering and maintaining information for Government owned buildings. Work also includes policy review and development in support of the development and maintenance of an efficient infrastructure portfolio, coordination of the annual capital plan and other special initiatives.

2013/2014 Highlights

Financial Services continued to be instrumental in improving financial accountability through enhanced project reporting and timely divisional financial reporting.

Administrative Services continued to improve processes and administration of the Division.

Policy and Planning Services continued work on long term and strategic planning for the portfolio. This work is on-going and enables the Division to utilize facility and portfolio information to assist in making short and long term decisions.

Policy and Planning Services also continued to work on several agreements, including MOUs, lease agreements, land acquisition and development agreements with municipalities.

3 (h) Corporate Accommodation Planning

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,175	17.18	1,243	(68)	
(2) Other Expenditures	431		510	(79)	
(3) Less: Recoverable from Part B - Capital	(396)		(451)	55	
Total Sub-Appropriation	**1,210**	**17.18**	**1,302**	**(92)**	

Procurement Services

Objective/Mandate

The Procurement Services Branch (PSB) provides corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

Activity Identification

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development procurement initiatives including the purchase and use of environmentally preferred goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative; liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departmental representation.

Participate in inter-governmental procurement initiatives such as reduction of inter-provincial and international trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

2013/2014 Highlights

Sustainable Development

PSB played a leadership role in the implementation and communication of Sustainable Development (SD) procurement across Government including:

- Communicating procurement related SD policies and initiatives to government and the vendor community.
- Establishing specifications and corporate standards for procurement of environmentally preferred goods.
- Engaging key stakeholders to advance procurement related SD initiatives, including participation in a public sector forum for the exchange of best practices to provide procurement professionals with information that promotes the selection and use of products and services that are sustainable and environmentally preferred.

Community Economic Development
Key aspects of Procurement Services' procurement strategy to contribute to the government's Community and Economic Development (CED) initiative include:

- The amendment of *The Government Purchases Act* (2009), provides the fundamental legal foundation for CED considerations in purchasing. Work is underway to explore and implement how government can best integrate CED into its procurement policies and practices ex: Local Food; Shared Services with Non-Profit Organizations.
- Raising the awareness of the Aboriginal Procurement Initiative (API) both inside and outside of government.

Consulting Services
PSB provided Consulting Services to client departments, Special Operating Agencies and suppliers on the "end–to-end procurement process for "Consulting and Professional Services" including assessment and interpretation of procurement policy and practices which impact on operations, policy, legal and legislative areas; Request For Proposals development, contract terminology, proposal evaluation and contract award.

Aboriginal Procurement
The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. The PSB continued to raise awareness of the API through participation in trade shows and events, such as Vision Quest, and through meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce, Department Purchasing Coordinators, Purchasing Agents and Contract Administrators. Additional training workshops are delivered upon request.

Manitoba Supplier Development
PSB participated in several trade shows and annual events such as Vision Quest, Association of Manitoba Municipalities, the Manitoba, Winnipeg, and Aboriginal Chambers of Commerce, and the Manitoba Municipal Administrators Association.

Trade Agreements
Agreement on Internal Trade (AIT):

- Ongoing negotiations for enhancements to the Procurement Chapter of the AIT.

Canada - U.S. Agreement on Government Procurement:

- An agreement on government procurement with the United States came into effective February 16, 2010. Discussions on enhancements to this agreement were ongoing.

2013/2014 Service Volumes

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and related services valued at approximately $83.6 million annually (5 year average).

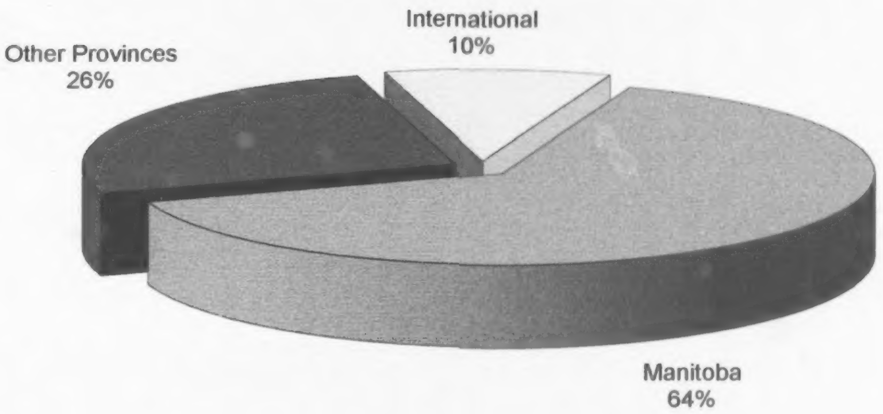
Overall usage of contracts established by PSB by departments in 2013/2014 was $62.5 million.

During 2013/2014, the PSB processed 640 requisitions containing 2,311 goods and services items valued at $100.6 million.

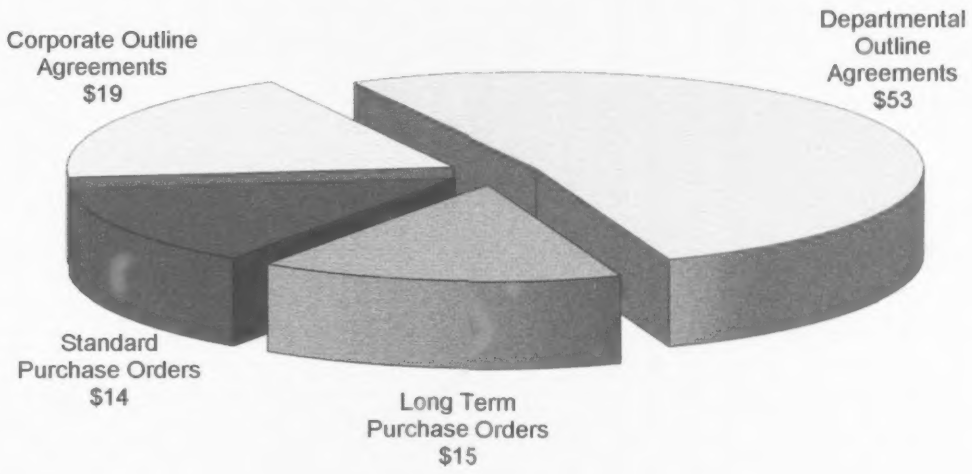
Approximately $64.7 million (64.3%) was awarded to Manitoba suppliers, $26.0 million (25.9%) to suppliers in other parts of Canada, and $9.8 million (9.8%) to international suppliers. Of the $64.7 million awarded to Manitoba suppliers, approximately $4.8 million was awarded to rural suppliers.

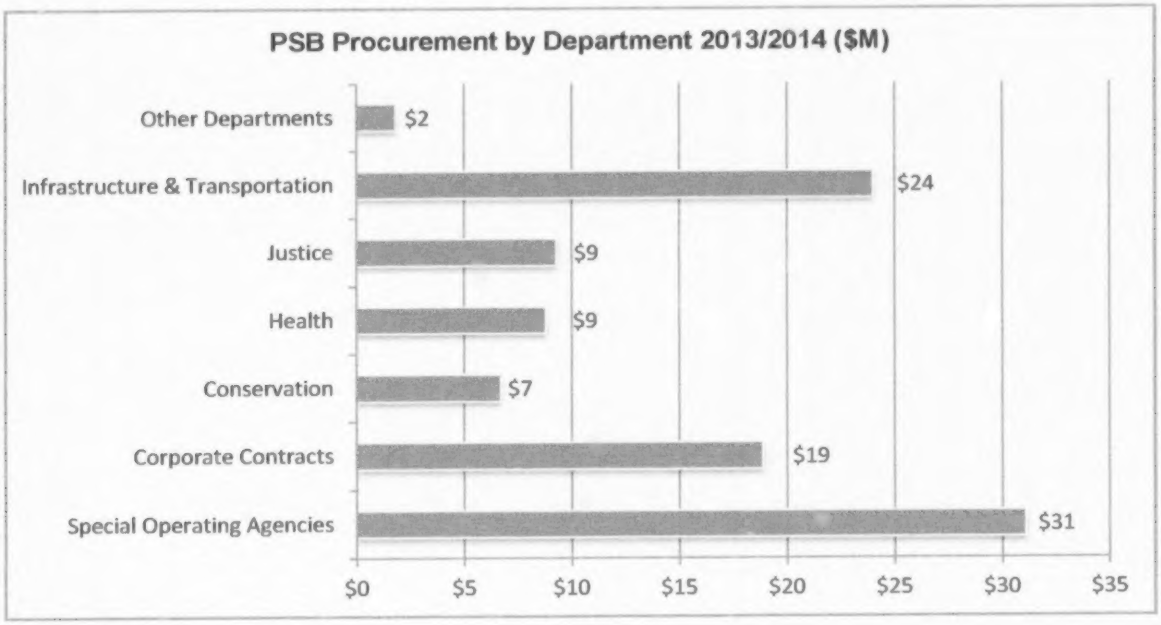
Delegated purchases made through purchasing card transactions were valued at $7.0 million of which $5.6 million (80.2%) was to Manitoba suppliers.

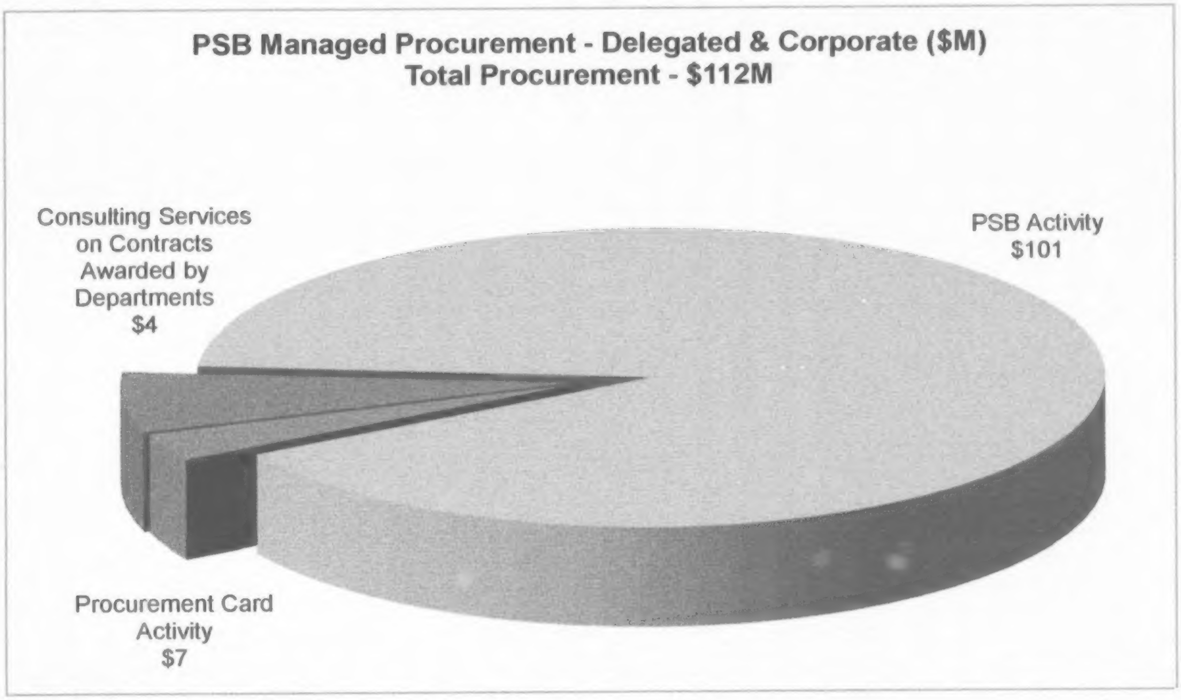
PSB Regional Expenditures 2013/2014



PSB Procurement Activity by Type 2013/2014 ($M)




PSB Procurement by Department 2013/2014 ($M)
Other Departments
$2
Infrastructure & Transportation
$24
Justice
$9
Health
$9
Conservation
$7
Corporate Contracts
$19
Special Operating Agencies
$31
$0
$5
$10
$15
$20
$25
$30
$35


PSB Managed Procurement - Delegated & Corporate ($M)
Total Procurement - $112M
Consulting Services on Contracts Awarded by Departments $4
PSB Activity $101
Procurement Card Activity $7

Ten Largest Commodities by Spend 2013/2014	Value ($M)	% of Total
Machinery	$16	25%
Food	$10	17%
Vehicles, All Types	$8	13%
Medical, Dental, Veterinary	$7	11%
Fuels and Lubricants	$6	10%
Furniture and Furnishings	$3	5%
Construction Materials	$2	3%
Safety Equipment and Devices	$2	3%
Clothing and Footwear	$1	2%
Equipment	$1	2%
All Other Commodities	$6	9%
TOTAL	**$62**	**100%**
Note: Commodity values are intended only to report on purchasing trends and are based on departmental spend on PSB managed contracts for 2013/2014		

3 (i) Procurement Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,042	29.60	2,233	(191)	
(2) Other Expenditures	319		351	(32)	
Total Sub-Appropriation	**2,361**	**29.60**	**2,584**	**(223)**	

Government Air Services

Objective/Mandate

Manitoba's Air Services Branch provides specialty aviation transportation services including forest fire suppression, aerial surveillance, Lifeflight and Southern Inter-Facility Air Ambulance, transportation of personnel and cargo, and co-ordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance: In conjunction with Manitoba Health, Air Services provides Lifeflight and Southern Inter-facility Transport (SAAIFT) air ambulance transportation, both in and outside the Province, utilizing Manitoba's 2 Winnipeg based jets and 1 DeHavilland turboprop. Ad-hoc program support is provided by private sector aircraft on an as required basis.

Fire Suppression: One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using 2 CL-215, 4 CL-415 Water Bombers, 3 Cessna twin engine Birddog aircraft, and 3 turbinized DeHavilland Single Otter aircraft. A multi-year plan to purchase 4 new CL-415 aircraft to replace 5 aging CL-215 aircraft is now complete. The 5 CL-215's are available for sale/disposal, however, no sales have been formalized to date.

Manitoba Hydro – Air Services also provides aviation support to servicing Manitoba Hydro's Kelsey and Laurier River generating stations, utilizing a De Havilland Twin Otter aircraft based in Thompson, Manitoba. When the aircraft is not servicing the generating stations, Air Services makes this aircraft available to other Departments and Agencies to assist in their aviation transportation requirements.

General Transportation: When the aircraft are not being utilized for fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo, using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the 3, five passenger Cessna 310's, 2 of the 3, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger DeHavilland Twin Otter. In addition to the actual transport, Air Services also coordinates and audits charter billings for all clients flying in private sector aircraft.

2013/2014 Highlights

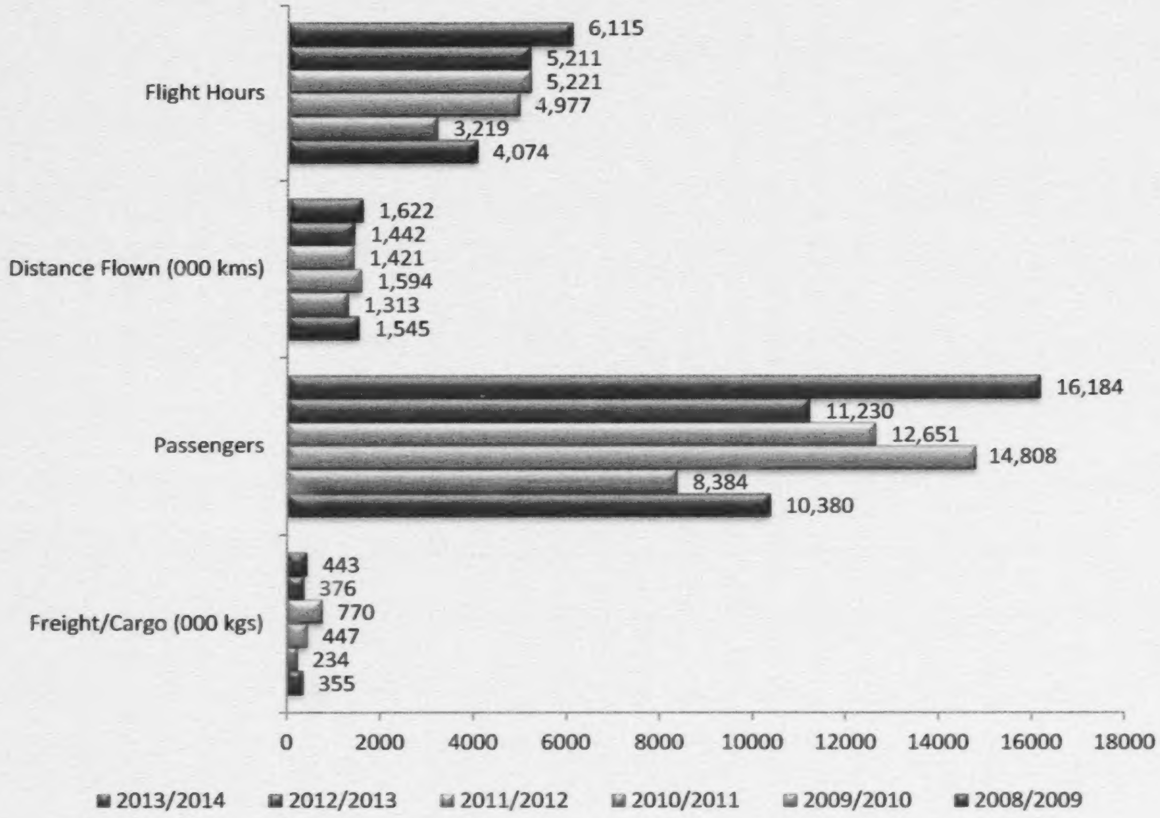
Currently, government air operators such as Manitoba's Air Services Branch, conduct their respective flight operations in compliance with Canadian Aviation Regulations which impedes optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's draft of state aviation regulations is currently under review by Transport Canada and is expected to be formalized by the fall of 2016.

2013/2014 Service Volumes

22	Provincially owned aircraft
11	4 CL-415 and 7 CL-215 Water Bombers (5 CL-215's to be disposed)
3	C-310 Birddog aircraft
2	Citation Jet aircraft
3	Single Otter aircraft
2	Twin Otter aircraft
1	Navajo aircraft
7	Managerial staff
43	Pilots
33	Aircraft maintenance/avionics engineers
8	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program

Lifeflight Air Ambulance Program accounted for 585,322 km of the total air distance travelled in 2013/2014, compared to 619,969 km in 2012/2013, an increase of 34,647 km.

Lifeflight Air Ambulance transported 450 patients in-Province in 2013/2014, compared to 375 in 2012/2013, an increase of 75 patients.

Lifeflight Air Ambulance transported 110 patients out-of-Province in 2013/2014, compared to 92 in 2012/2013, an increase of 18 patients.

Fire Suppression Program

Forest fire suppression activities accounted for 545,927 km of the total air distance travelled in 2013/2014, compared to 556,989 km in 2012/2013, a decrease of 11,062 km.

Water bombing drops totalled 5,361 in 2013/2014, compared to 3,807 drops in 2012/2013, an increase of 1,554 drops.

Southern Air Ambulance Inter-Facility Transport Program (SAAIFTP)

Southern Air Ambulance Inter-Facility Transport Program accounted for 230,484 km of the air distance travelled in 2013/2014, compared to 65,071 km in 2012/2013, an increase of 165,413 km.

Southern Air Ambulance Inter-Facility Transport Program transported 648 patients in 2013/2014, compared to 185 in 2012/2013, an increase of 463 patients.

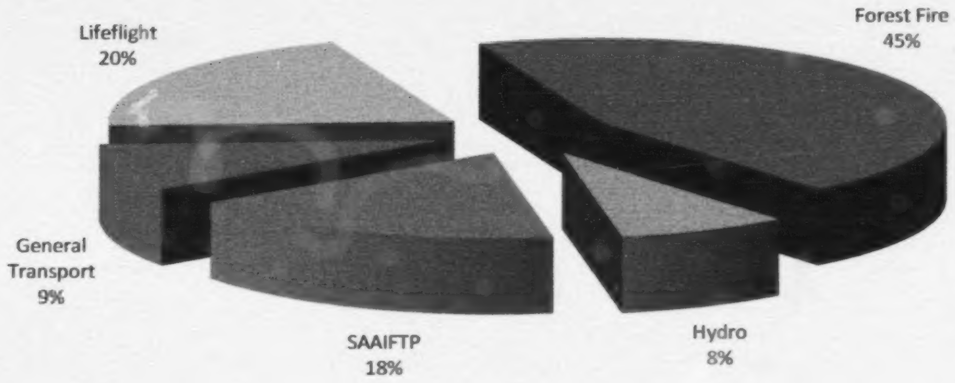
Manitoba Hydro Program
Manitoba Hydro Program accounted for 94,586 km of the total air distance travelled in 2013/2014. This was the first year of operation for the Manitoba Hydro program.

General Air Transportation Program
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation accounted for 165,573 km of the total distance travelled in 2013/2014, compared to 200,313 km in 2012/2013, a decrease of 34,740 km.

Co-ordination of Government Charter Flights
Air Services arranged 765 government charters with private sector carriers in 2013/2014, compared to 794 charters in 2012/2013, a decrease of 29 charters. These numbers do not include the coordination activity related to the Lifeflight and SAAIFTP programs.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	9,157	91.00	9,299	(142)	
(2) Other Expenditures	8,126		10,252	(2,126)	1
(3) Less: Recoverable from Other Appropriations	(16,473)		(18,573)	2,100	1
Total Sub-Appropriation	**810**	**91.00**	**978**	**(168)**	

Explanation:

1. Lower costs and recoveries due to reduced services to the Fire Suppression Program.

Special Operating Agencies

Materials Distribution Agency (MDA)

Objective/Mandate

Materials Distribution Agency became a special operating agency on April 1, 1993. Mail Management Agency became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 6 of the 2013/2014 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

MDA:
- Is the Government's preferred public sector source for mail and material logistics solutions;
- Provides streamlined, cost effective distribution that meets government needs and directives; and
- Assists departments to contain costs, reports on expenditures and reduces administrative workloads.

Activity Identification

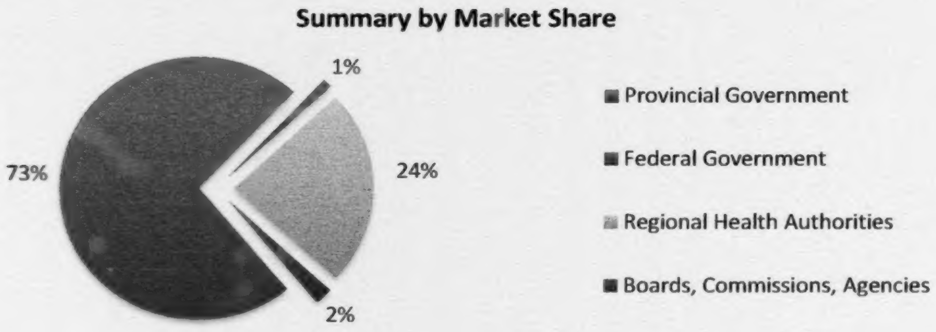
MDA provides mail and materials management services to the public sector, including but not limited to mail management services for members of the Legislative Assembly; inter-department and federal mail; contract administration; variable data printing for mail related projects; home care equipment rentals; warehouse and inventory management services and transportation, storage and disposal services.

2013/2014 Highlights

- MDA partnered with the Office of Disaster Management to warehouse, inventory and distribute pandemic supplies for the Province of Manitoba. The Agency reduced cost for this program by 18% through more efficient usage of space. MDA will continue this business for fiscal year 2014/2015.
- MDA has achieved "Good Manufacturing Practices" certification in order to distribute vaccines, medical supplies/equipment and certain drugs on behalf of the Province of Manitoba. Vaccine distribution began in 2012. The Agency and Manitoba Health continue to work together and reduce risk variables for Manitobans through this partnership.
- MDA is working with Procurement Services Branch to offer products and services to "Non-profit organizations" which qualify as partially funded by the government as a way to reduce costs and improve overall pricing.
- MDA continues its strong partnership with Family Services Employee Income and Assistance Brach for procurement, storage and distribution of nutritional supplements, medical supplies and equipment for this program. In 2013/2014, the program was expanded to the rural areas.
- MDA supports all government initiatives on sustainable development and green procurement. The Agency reviewed all green products in 2013/2014 to ensure that all environmental criteria were met and currently carries 217 products which are considered environmentally friendly.
- MDA and Manitoba Healthy Living have partnered to facilitate the provincial bike helmet program for schools since 2006. This program brings low cost helmet options to all school children in Manitoba and has distributed an average of 10,000 helmets each year.
- In February 2014, MDA entered into an agreement with Paramedic Services to clean, maintain and recycle all used equipment. This equipment will be sent back out into the field instead of procuring new items.
- MDA provides toner recycling for all government departments and works with toner cartridge suppliers to ensure all toners returned to MDA reach the appropriate recycling companies and don't end up in the land fill.

Market Segment Information

Total Revenue for 2013/2014 was $24,402,000



Warehouse Products – Distribution Information

Number of Orders	2013/2014	2012/2013	2011/2012
Warehouse Orders	46,900	51,900	54,600
Equipment Orders	15,900	14,507	14,071
Mail Finishing Orders	4,250	3,950	4,150
Federal Mail Processed (pieces)	1.51 million	1.80 million	2.35 million
Inter-Departmental Mail Processed (pieces)	162,000	318,000	347,000
Manitoba Textbook Bureau Orders	10,320	11,944	10,345
Office Relocations	697	654	638

Distribution of Products by Area	2013/2014	2012/2013	2011/2012
Winnipeg	54%	54%	54%
Rural	46%	46%	46%

Delivery of Winnipeg Orders	2013/2014	2012/2013	2011/2012
Regular (2 days)	93%	92%	95%
Same day	4%	4%	2%
Pickup	3%	4%	3%

Crown Lands and Property Agency (CLPA)

Objective/Mandate

The Crown Lands and Property Agency (CLPA) represents the Manitoba government in its land dealings with the public, striving to ensure that the government's real estate business is conducted in a fair, open and transparent manner, on a timely basis and in accordance with the principles of fiscal and environmental responsibility. CLPA became a special operating agency (SOA) on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 6 of the 2013/2014 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

CLPA serves as an in-house real estate services provider for Manitoba government departments and agencies, and a single point of service or "one stop shop" for citizens and organizations transacting land business with the government. The services provided by the Agency include:

- processing applications from the public to purchase or lease Crown lands, as well as renewals and assignments of existing leases and permits;
- acquiring lands for public purposes by agreement and/or expropriation;
- selling surplus government properties; and
- providing real estate appraisal and consulting reports for government departments and other public agencies.

2013/2014 Highlights

The 2013/2014 fiscal year was CLPA's eighth year of operation. Highlights for the year include:

- Continuation of the acquisition and expropriation of land for CentrePort Canada Way;
- The Manitoba BiPole project for easement, permit and sale of property;
- Completion of the Manitoba Agriculture, Food and Rural Initiatives voluntary buy-out for the Shoal Lakes area, and continuation of the Assiniboine River Dike Compensation program and the Portage Diversion Compensation program.
- Continuation of the Management Team initiated Change Management program which developed a map of defined goals and objectives of Intended Outcomes that the Agency strives to achieve within the next thirty-six months.
- Continuation of the Legacy Systems Project initiated jointly with the Information Technology Services Branch of MIT and the Business Transformation and Technology Division of Manitoba Innovation, Energy and Mines, to upgrade or replace the outdated and largely unsupported information technology (IT) systems that the Agency inherited from its predecessors.
- Building on the Agency's success in digitizing Parks' vacation home lot records, all hardcopy records in the agency's custody are being transitioned to electronic format, to safeguard the records and facilitate easy access by authorized users. The digitization process focused on CLPA's Agriculture and Crown Lands Registry business sections which are now completed and on the cusp of going live.

2013/2014 Service Volumes

44	Land acquisitions completed, totalling $5.3 million for 1,916 acres of property
65	Property sales completed for Departmentally held lands and structures, totalling $571,097
311	Lease assignments processed
64	New leases secured
373	Lease renewals concluded
141	Security interests registered
150	Appraisal reports completed

2013/2014 Revenue Generated and Collected on behalf of Client Departments

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	**# Charges Invoiced**	**Revenue $000s**	**Notes**
Lands Branch (Conservation)	8,014	$2,674.9	Recorded centrally in Consolidated Fund as revenue . . . under Conservation
Parks Program (Conservation)	32,327	$6,270.7	
Subtotal	**40,341**	**$8,945.6**	

Branch or Program (Client Dept.)	# Charges Invoiced	Revenue $000s	Notes
Agricultural Crown Lands (MAFRI)	4,535	3,074.5	. . . under Agriculture
Subtotal	**44,876**	**$12,020.1**	
Land Acquisition Branch – Sales & Leases	103	665.8	. . . under various depts.
TOTAL	**44,979**	**$12,685.9**	

Note: The revenue shown above is revenue collected by the Agency for client departments and does not represent the Agency's own revenue.

Vehicle and Equipment Management Agency (VEMA)

Objective/Mandate

Vehicle and Equipment Management Agency became a special operating agency on April 1, 2009. The Agency amalgamated the operations of Fleet Vehicles Agency (*FLEET*) with those of the Mechanical Equipment Services Branch, combining the acquisition, management and disposal of both light duty and heavy duty vehicles and equipment under common management. Refer to Part 6 of the 2013-2014 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

VEMA's services fall into three main groups: Vehicle and Equipment Services, Fleet Management Services, and Radio Services.

Light duty vehicle and equipment services are provided primarily to departments, agencies and Crown corporations of the provincial government. The services include leases, long-term rentals, short-term (daily) rentals, and vehicle insurance and registration. Heavy duty vehicle and equipment services are provided primarily to the Department of Infrastructure and Transportation, with those services designed to provide reliable equipment on a timely basis that is right for the job.

Fleet Management Services cover a range of services including a credit card for fuel purchases, repair authorizations, preventive maintenance programs, an invoice payment service, a taxable benefit program, and information on the cost, maintenance and distance driven or machine hours used for each vehicle or piece of equipment.

Radio Services is responsible for the servicing of existing radio base stations in areas where cellular phone service is not currently available, and for the evaluation, installation, repair and maintenance of two-way radios used by its customers in those areas.

2013/2014 Highlights

As of March 31, 2014, the fleet consisted of 5,291 units including heavy duty vehicles and equipment (39%), light duty vehicles and equipment (55%), ambulances and ambulance chassis (4%), and miscellaneous units (including prisoner containment units, ATVs and truck boxes) (2%).

Of the 495 units received during 2013/14 at a cost of $21.5 million, 364 were light duty trucks, vans or sedans, 20 were ambulances, 94 were heavy duty units, and 17 were miscellaneous units.

In addition to the approximately 2,100 heavy duty units leased to Engineering and Operations for highway construction, maintenance and preservation, VEMA leases to Water Stewardship three amphibex machines and related equipment for use in ice mitigation programs on rivers within the province each spring.

Together with Manitoba Health, the former *FLEET* successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2014, VEMA now owns 183 ambulances that are primarily leased to Manitoba Health and assigned by them to Regional Health Authorities.

Keys™ remains the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Keys™ has been licensed to several provincial organizations in Manitoba including Emergency Measures Organization, and has also been licensed for use by the Yukon Territory.

2013/2014 Service Volumes

5,291	Total units in the fleet as of March 31, 2014
495	Units received during the year
651	Units disposed during the year
100%	Percent of provincial clients retained since the former *FLEET*'s conversion to an optional service in 1995/1996

Infrastructure Works

Mandate:

- Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.

Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Objective/Mandate

The Maintenance and Preservation of Provincial Truck Highways, Provincial Roads and Related Expenditures Program protects public investment in highway infrastructure and ensure that the travelling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

Activity Identification

Provide repairs to paved surfaces, including shoulders.

Conduct gravel surface work including dragging, re-gravelling and dust control.

Carry out roadside maintenance, including mowing, weed control and litter pick-up.

Perform preservation pavement treatments.

Provide maintenance of signs, guardrails, guide posts and traffic control devices.

Perform maintenance on bridges and drainage facilities.

Conduct winter maintenance activities including snow plowing, snow fencing, sanding and salting.

2013/2014 Highlights

Best Practices

Winter Levels of Service

During the 2013/2014 winter season, new Winter Levels of Service (WLOS) were introduced and tested. The new WLOS concentrated on corridor plowing which means consistent service between towns and villages as opposed to stopping at predetermined boundaries. As well, the WLOS information and maps were added to the Provincial Road and Traveller Information website to provide added information to the motoring public.

Road and Traveller Information Website

Enhancements were made to the information available to the motoring public. Winter driving information was added to the website to better educate provincial road users to what service can be expected. Included was information on road closures, winter levels of service, maps and driving tips. Traffic cameras were also added to the website which allows drivers to actually see the road conditions.

Maintenance Career Training Program

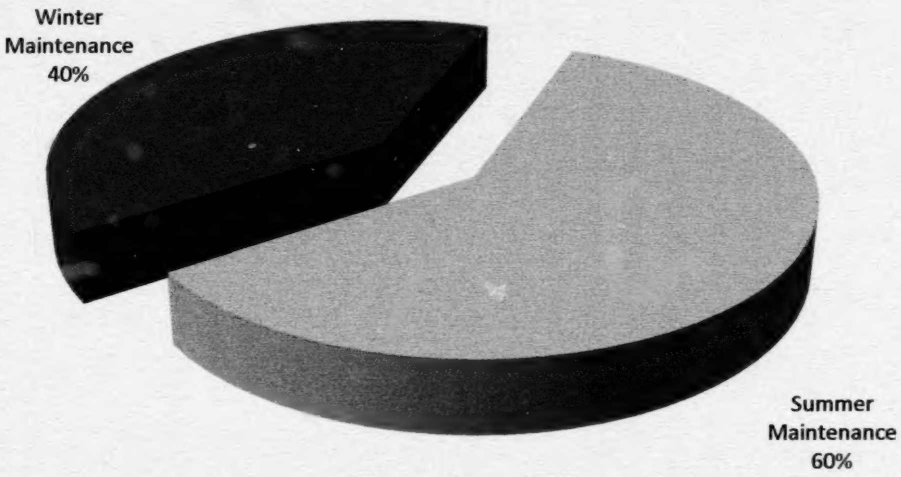
Established and implemented level 1 and 2 training while continued development of level 3 for the Maintenance Career Training Program. Training calendar has been developed and is ready for implementation during the 2014/15 fiscal year. This program was designed to address the on-going training requirements to deliver the annual provincial maintenance program. This program is experiencing a great deal of success and over 600 maintenance employees have been trained to date.

2013/2014 Service Volumes

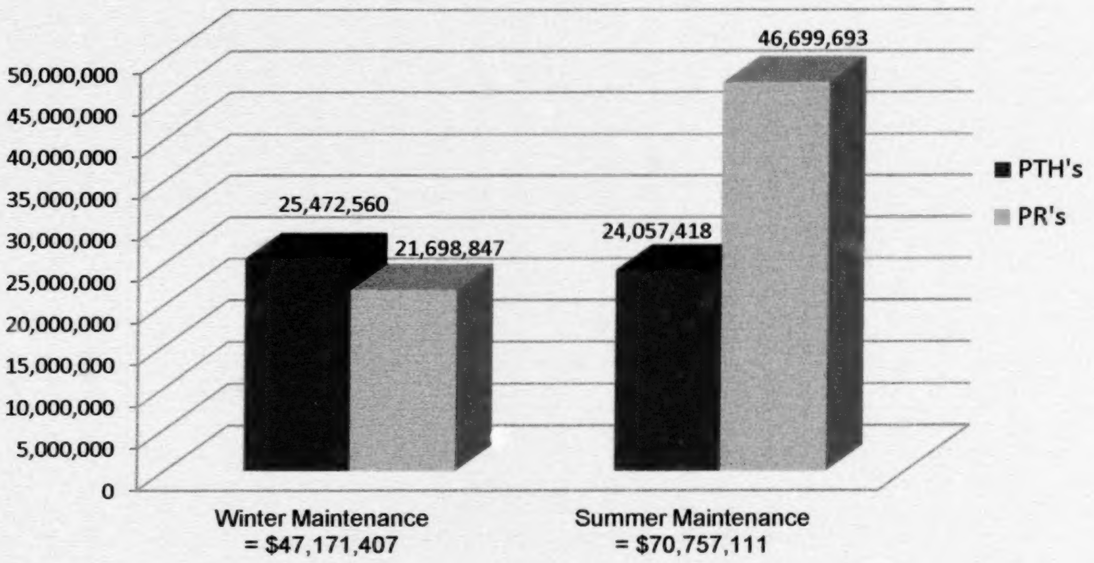
Maintenance and Preservation Major Activities		
Work Activity	**Work Accomplishment**	**Cost**
Maintenance Patching	1,119,300 square meters	$10,342,182
Spot Road Improvements	Various Locations	$2,725,063
Seal Coat	3,508,800 square meters	$9,108,624
Microsurfacing	252 lane kilometres	$6,414,641
Pavement Marking	782,395 litres	$5,138,819
Dragging Gravel Roads	184,396 pass kilometres	$4,616,448
Gravelling (includes community main access, stabilization)	269,313 cubic meters 10,235 kilolitres	$11,889,802
Snow Plowing	1,793,432 pass kilometres	$9,308,734
Winter Ice Control	85,328 kilometres treated	$3,102,147

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2013/2014 Maintenance Expenditures by Major Activity



2013/2014 Maintenance Expenditures by Major Activity on Provincial Trunk Highways and Provincial Roads - $117,928,518



4 (a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	158,305	948.29	168,970	(10,665)	1
(2) Less: Recoverable from Part B - Capital	(18,135)		(23,881)	5,746	1
Total Sub-Appropriation	**140,170**	**948.29**	**145,089**	**(4,919)**	

Explanation:

1. Variance is due to the capitalization of high performance chip seal projects resulting in lower expenditures in the Preservation Program and lower recoveries from Part B.

Maintenance and Preservation of Waterway Control Projects

Objective/Mandate

Maintenance and Preservation of Waterway Control Projects provides annual maintenance service to water control and flood protection works.

Activity Identification

Assess water control and flood protection works and identify maintenance requirements on an on-going basis.

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work to support their optimum operation.

2013/2014 Service Volumes

51	Kilometers of drain cleanouts
104	Surveys completed
76	Culverts replaced
103	Bridges repaired
1,249	Kilometers of drains maintained (routine maintenance)
51	Kilometers of drains maintained (heavy maintenance)
60	Kilometers of ice broken or cut on 8 Manitoba rivers

4 (b) Maintenance and Preservation of Waterway Control Projects

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Waterway Maintenance	13,452	17.99	12,254	1,198	1
(2) Less: Recoverable from Other Appropriations	(2,443)		(2,614)	171	
Total Sub-Appropriation	**11,009**	**17.99**	**9,640**	**1,369**	

Explanation:

1. *Increased expenditures on engineering consulting contracts.*

Flood Mitigation Initiatives

Individual Flood Protection Initiatives
Provides financial assistance to home, cottage, farm and business owners for approved flood protection projects such as building or raising diking, or relocation to a non-flood prone area. Applications received: 3,175. Applications approved: 1,373. Applications considered to be flood protected: 422. Expenditures to date: $18.2 million.

Community Flood Protection Program
Provides financial assistance and technical expertise to local governments to study, design and implement new permanent flood protection systems. In this program, work was undertaken on 12 projects.

Emergency to Permanent Program
Provides financial assistance and technical expertise to local governments to reconstruct existing temporary diking systems to permanent flood protection systems. Ten projects have advanced to detailed design and three of those have proceeded to construction.

2013/2014 Service Volumes

4	Communities substantially flood protected
221	Residential homes, farms, businesses and cottages flood protected

4 (c) Flood Mitigation Initiatives

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	1,948		3,677	(1,729)	1

Explanation:

1. *Lower flood activities than anticipated.*

Northern Airports and Marine Services

Provides for all infrastructure and services related to the operation of Northern Airport and Marine facilities.

4 (d) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Northern Airports Operations	9,902	69.00	10,232	(330)	
Marine Services Operations	3,778	31.07	4,476	(698)	
Less Recoverable from Part B - Capital	(72)		(325)	253	
Total Sub-Appropriation	**13,608**	**100.07**	**14,383**	**(775)**	

Winter Roads

Objective/Mandate

The Department has been funding (on a 50/50 basis with Aboriginal Affairs and Northern Development Canada) and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The 2,300 kilometre winter road system provides for lower cost transportation of bulk goods to 23 remote communities and inter-community travel in northern Manitoba for their 30,000 residents during a period of approximately six to eight weeks every winter.

Activity Identification

Contract Services administers 18 winter road contracts, including setting specifications, preparing tender and contract documents and inspection of the winter road system.

Establish effective safety standards, specifications and procedures for the construction and maintenance of winter roads.

2013/2014 Highlights

- Construction of an ACROW Bridge was completed at Panko Narrows, between Gods Lake Narrows and the Island Lake communities, and will improve the overall reliability of the winter road in that region.
- Completion of a 3.5 km re-route between Norway House and Island Lake. This new location bypasses a problematic swamp area and severe drifting areas.
- The winter road alignment from Island Lake to Red Sucker Lake was re-routed and/or improved at 15 locations for a total distance of approximately 10 kilometers.
- The winter road alignment between the Wasagamack and St. Theresa Point First Nations was improved at 10 locations for a total distance of approximately 5 kilometers.
- Rock capping was undertaken between Gods Lake Narrows and Red Sucker Lake Junction including a re-alignment of a hill that caused issues for transport companies.
- Continued rock removal on the roads to Lac Brochet and Tadoule Lake as well as improvements at a problematic hill on the road to Tadoule Lake.
- Performed other minor relocations, widening and rock removal of select locations on the network to improve safety and reliability.
- With the improvements undertaken this year and over the past several years, the 2013/2014 winter road season was the most successful season to date.
- This was the final year MIT was responsible for the winter road network on the east side of Lake Winnipeg (God's River Southerly). Responsibility for the management and operation of this portion of the provincial winter road system has been transferred to the East Side Road Authority.

2013/2014 Service Volumes

Eighteen winter road construction orders were administered, covering a total distance of 2,300 kilometres.

The winter road program provides employment for approximately 200 employees of local contractors from the surrounding communities.

4 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	10,047		9,025	1,022	

Manitoba Emergency Measures Organization

Objective/Mandate

Reporting to the Minister of Manitoba Infrastructure and Transportation, Manitoba Emergency Measures Organization (EMO) is responsible for overseeing and coordinating all aspects of emergency preparedness in the Province, and managing, directing and coordinating the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; damage to property, critical infrastructure, or the environment.

Provides emergency management training at no cost to provincial, municipal and other emergency management officials.

Coordinates the Provincial Government's Business Continuity Planning program.

Coordinates internal emergency planning and management via the development of provincial coordination plans to respond to major emergencies and disasters. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:
1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are coordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance (DFA) program and participates in other recovery activities.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet, the All Party Task Force on Security, the Deputy Ministers Committee on Emergency Management and Public Safety and its Subcommittees.

Provides technical oversight and the licensing of 911 call answering facilities in the Province.

Administers the Red River Floodway Compensation Program.

Administers the Shellmouth Dam Artificial Flooding Compensation Program.

2013/2014 Highlights

Emergency Coordination and Disaster Recovery

2011 Spring Flood

In 2011, flooding occurred across Manitoba on an unprecedented scale resulting from the spring thaw and rains. This extraordinary flooding took place in most major watersheds, rivers and lakes in the Province and continued to impact the lives of Manitobans into the winter.

The 2011 Flood DFA program covers most impacted regions of Manitoba, including Dauphin Lake; however, it does not cover private sector damages caused by Lake Manitoba or the Hoop and Holler controlled release.

The Government of Canada has agreed the 2011 Spring Flood is eligible for cost-sharing under the Disaster Financial Assistance Arrangements (DFAA) and has provided $350 million to date.

A total of 4,522 private claims, including First Nations, were received and $121,167,644 has been paid to date. 292 private claims remain open and assistance will continue to be released as work is completed. 4,230 private claims (94%) have been closed, of which 234 have appealed. A total of 188 public claims, including First Nations, were received and $181,208,292 has been paid to date. 92 public claims remain open and assistance will continue to be released as work is completed. 96 public claims (51%) have been paid and closed, of which no municipalities have appealed.

2013 Spring Flood

In 2013, the Hydrologic Forecast Centre of MIT preliminary 2013 spring flood outlook suggested there could be a risk of spring flooding on various rivers and in the Interlake region. The first high water advisory was issued on April 27, 2013 for smaller rivers, creeks and drains in southeast and south-central Manitoba. As rapid snow melt and run-off took place, numerous roads across the Province were overtopped with flood waters and some homes and farms were impacted. The Red River Floodway and the Portage diversion both went into operation on April 29, 2013. With high flows on tributaries and strong winds, an ice pile-up occurred on May 10, 2013 at Ochre Beach on Dauphin Lake, impacting residences. In addition, from May 17 to 21 and May 30 and 31, 2013, significant amounts of rainfall were recorded across southern Manitoba.

The Province of Manitoba requested that the Government of Canada consider the 2013 Spring Flood as eligible for cost-sharing under the Disaster Financial Assistance Arrangements (DFAA).

To date, $4,808,350 has been paid under the 2013 Spring Flood DFA program. A total of 94 private claims were received and 74 have been paid and closed. A total of 49 public claims were received and 24 have been paid and closed.

2013 June Northeast Wildfires

In June 2013, Manitoba experienced interface fires near the communities of Ilford and War Lake First Nation, York Factory First Nation, and near the Keeyask Hydro work site, that required significant coordination of provincial departments and resources.

2013 June 21-26 Heavy Rains

Significant rainfall and thunderstorms in southern and central Manitoba started on June 21, 2013 and continued for several days. Overland flood warnings and high water advisories were issued. Several municipalities declared state of local emergencies and many provincial resources such as aqua dams and sandbagging machines were deployed to at-risk communities.

The Province of Manitoba requested that the Government of Canada consider the 2013 June 21-26 Heavy Rains as eligible for cost-sharing under the DFAA.

To date, $2,247,368 has been paid under the 2013 June 21-26 Heavy Rains DFA program. A total of 240 private claims were received and 165 have been paid and closed. A total of 19 public claims were received and 6 have been paid and closed.

2013 July 6-7 Heavy Rains

Between July 6 and 7, 2013 approximately 150mm of rain fell in the Village of Winnipegosis. These heavy rains caused overland flooding and water to accumulate and wash out roads in the RM of Mossey River and Village of Winnipegosis. The Village of Winnipegosis undertook significant response activities including pumping, sandbagging and running their operations and evacuation centre.

To date, $113,665 has been paid under the 2013 July 6-7 Heavy Rains DFA program. A total of 38 private claims were received and 20 have been closed. A total of 2 public claims were received and both remain open.

2013 June 21 to July 16 Northern Flooding

On June 21, 2013, MIT Hydrologic Forecast Centre reported water levels on the Saskatchewan River in The Pas area were expected to approach 2011 levels as floodwater from Alberta moved east through Saskatchewan and into Manitoba. The RM of Kelsey and Town of The Pas declared a State of Local Emergency. Over the course of June 23 to 27, 2013 the RM of Kelsey experienced 128mm of rain. Voluntary evacuation for all 125 residents in the community of Wanless took place.

To date, $469,886 has been paid under the 2013 Northern Flooding DFA program. A total of 9 private claims were received and 5 have been paid and closed. A total of 2 public claims were received and 1 has been paid and closed.

2014 Otterburne Pipeline Explosion

At approximately 1:00 am on January 25, 2014, an explosion and fire occurred on a Trans Canada Pipe Line natural gas pipeline between Otterburne, Manitoba and Highway 59, interrupting natural gas service in the RMs of De Salabarry, Hanover, Ritchot, and La Broquerie for 5 days. To help manage temperatures reaching -40°C, a number of communities opened warming shelters for residents that did not have alternative heat sources. Manitoba EMO coordinated the provincial response to this event, working in partnership with many provincial departments, municipalities and the private sector.

Planning and Preparedness

National Public Alerting

Manitoba has participated in the creation of a National Public Alerting System since 2003 and co-chairs a Federal/Provincial/Territorial working group to advance this system. Manitoba has since signed an agreement with Pelmorex Communications Inc. (owner of The Weather Network) to access the National Alert Aggregation & Dissemination (NAAD) System, a public alerting tool created for provincial EMOs. This tool is designed to allow emergency agencies to create public emergency alerts that can be broadcast by radio and TV broadcasters, and cable and satellite operators or picked up by citizens through Internet RSS feeds. Lack of voluntary participation by broadcasters continues to present a significant challenge.

Sewer Back-up Subsidy Programs

The Government of Manitoba continues to partner with interested municipalities across the Province to subsidize homeowners for the purchase and installation of an in-line backwater valve and sump pump/pit. The Province is cost-sharing this program with municipalities in an effort to reduce the risk of private property flooding due to either municipal systems or home drainage systems. This initiative will help to improve the resiliency of Manitoba's communities when faced with increasingly severe weather.

State and Province Emergency Management Assistance Memorandum of Agreement (MOA)

The Province of Manitoba has signed the *State and Province Emergency Management Assistance Memorandum of Agreement (MOA*). This MOA is intended for all of Manitoba's neighbouring states and provinces in the Great Lakes and Midwest Prairie regions. To date, Manitoba, Michigan, Minnesota, Montana, North Dakota, and Wisconsin have signed the MOA.

Historically, states and provinces have been providing and receiving emergency management mutual aid informally. This helps formalize and direct the process of providing timely mutual aid (equipment and people) to each other in times of emergency or disaster. This MOA will facilitate better access to mutual aid, stronger communications during emergency events, better risk management, development of complementary skills, and relationship and trust building opportunities amongst the participating jurisdictions.

Disaster Management Conference
The Disaster Management Conference took place from March 12 to 14, 2014 in Winnipeg, Manitoba with approximately 470 attendees. This conference takes place every 18 months. Manitoba EMO was one of many sponsors of the Conference which brings people from all areas of emergency management together for professional development and networking. The best practices shared and relationships developed at the conference are often a true asset in times of emergencies.

2013/2014 Service Volumes

During 2013/2014, Manitoba EMO had 10 DFA programs that were open or ongoing. The 2011 Spring Flood continues to be the most significant DFA program of the past fiscal year, with a total of approximately 4,521 private claimants and 187 municipal claims, and 15 departmental claims.

In addition, Manitoba EMO delivered 18 emergency management courses, which resulted in an additional 315 people being trained in emergency management.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:
- 19 provincial departments;
- 197 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nation communities; and,
- numerous non-governmental agencies such as the Red Cross, Salvation Army and Mennonite Disaster Services.

5 Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,998	24.00	2,040	(42)	
(b) Other Expenditures	616		615	1	
Total Sub-Appropriation	**2,614**	**24.00**	**2,655**	**(41)**	

6 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Air Services					
(1) Amortization Expense	8,509		8,907	(398)	
(2) Interest Expense	7,216		7,148	68	
(3) Less: Recoverable from Other Appropriations	(8,477)		(8,477)		
Subtotal (a)	7,248		7,578	(330)	
(b) General Assets					
(1) Amortization Expense	24,857		26,595	(1,738)	
(2) Interest Expense	33,777		35,064	(1,287)	
(3) Less: Recoverable from Other Appropriations	(3,024)		(2,892)	(132)	
Subtotal (b)	55,610		58,767	(3,157)	
(c) Infrastructure Assets - Provincial Roads and Highways					
(1) Amortization Expense	140,876		146,715	(5,839)	
(2) Interest Expense	126,972		135,093	(8,121)	
(3) Less: Recoverable from Other Appropriations	(16,817)		(16,817)		
Subtotal (c)	251,031		264,991	(13,960)	
(d) Infrastructure Assets - Water Related					
(1) Amortization Expense	4,036		3,745	291	
(2) Interest Expense	8,282		8,568	(286)	
Subtotal (d)	12,318		12,313	5	
Total Costs Related to Capital Assets	**326,207**		**343,649**	**(17,442)**	

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended $315.8 million in 2013/2014 in the construction, reconstruction, upgrading and enhancement of Provincial Trunk Highways (PTHs) and Provincial Roads (PRs). This included activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements.

The program supports the department's goal to ensure a safe, efficient and sustainable provincial transportation network as a basis for long term economic growth and development.

Major Infrastructure Capital Investment Program projects for the fiscal year included:

- Completion of construction of CentrePort Canada Way which is a four-lane divided expressway linking the inland port to the Perimeter Highway and includes a cloverleaf intersection;
- Completion of grade and granular base course on 22 kilometres of PR 373 from the Minago River to 22 kilometres north;
- Commencement of concrete pavement rehabilitation and shoulder paving on 21 kilometres of PTH 7 from south of the North Perimeter to north of PTH 67;
- Rehabilitation of the bridge on PTH 23 over the Red River east of Morris;
- Paving of 20 kilometers of PTH 10 south of Overflowing River;
- Paving of 13 kilometers of PTH 9 from PTH 4 to north of Clandeboye;
- Rehabilitation of various bridges required as a result of the 2011 flood, including the bridges over the Souris River on PTH 21 at Hartney, PR 251 at Coulter, PTH 10 between PTH 2 and PTH 23, PTH 2 at Wawanesa and the bridge over the Assiniboine River Diversion on PR 227;
- Grade widening, granular base course and paving of 21 kilometers on PTH 3 from the east junction of PR 254 to west of Deloraine;
- Paving of 8 kilometers on the westbound lanes, including shoulders, of PTH 1 from west of PTH 16 to the west junction of PTH 1A;
- Paving of 18 kilometers on the westbound lanes, including shoulders, of PTH 1 from PTH 5 to the east junction of PR 351;
- Paving of 15 kilometers of PTH 10 from Overflowing River to south of PTH 60;
- Completion of the rehabilitation of the bridge on PR 211 over the Winnipeg River, west of Pinawa;
- Replacement of the bridge on PTH 5 over Turtle River, in the vicinity of Laurier;
- Rehabilitation of the bridge on the South Perimeter Highway at PTH 75;
- Rehabilitation of the bridge on the westbound lanes of the TransCanada Highway over the Assiniboine River, west of PR 430;
- Granular base course and paving of 29 kilometers on PR 373 from north of the Rossville junction to Sea Falls;
- Rehabilitation of the bridge on the South Perimeter at the east interchange of TransCanada Highway;
- Granular base course and paving of 16 kilometers on PR 340 from PR 453 to 16 kilometers north of PR 453;
- Granular base course and paving of 12 kilometers on PTH 3 from PTH 34 to Pembina River;
- Replacement of the bridge on PTH 12 at the Rat River Diversion, southeast of Zhoda;
- Intersection improvements on PTH 3 at PTH 23; and
- Commencement of the intersection improvements on the TransCanada Highway between Blumberg and Coverall in Headingley.

As part of this capital investment program, approximately $18.6 million will be recovered from the Federal Government on various cost share programs related to highway infrastructure renewal.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) General Assets					
(1) Government Services Capital Projects	63,863		112,000	(48,137)	1
(2) Transportation Capital Projects and Equipment	8,245		14,000	(5,755)	2
(3) Air Services Capital Projects	1,623		2,920	(1,297)	3
Subtotal (a)	73,731		128,920	(55,189)	
(b) Infrastructure Assets					
(1) Highway Infrastructure	381,162		468,510	(87,348)	4
(2) Airport Runway Capital	908		2,000	(1,092)	5
(3) Water Related Capital	23,384		27,800	(4,416)	6
(4) Manitoba Floodway Expansion	7,008		9,300	(2,292)	7
Subtotal (b)	412,462		507,610	(95,148)	
Total Capital Investment	**486,193**		**636,530**	(150,337)	

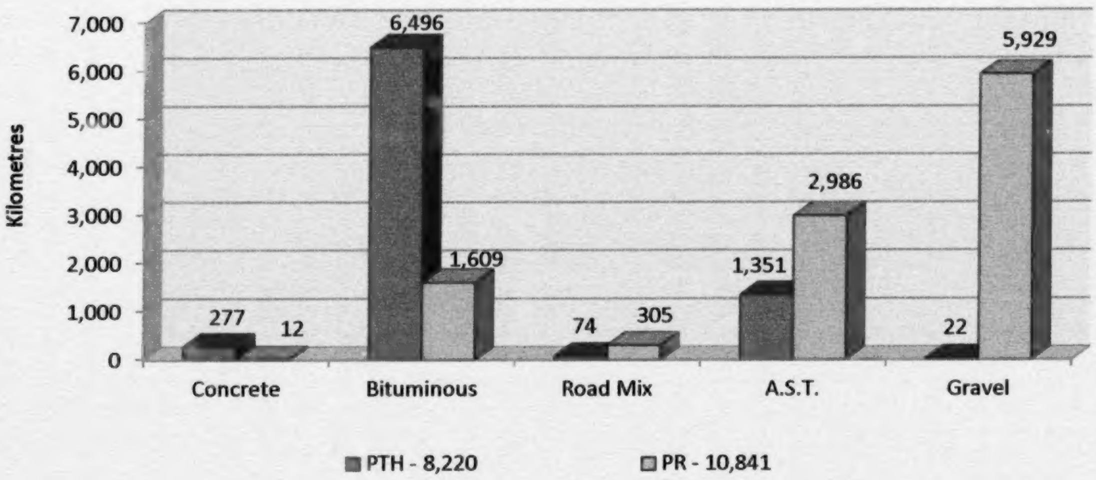
Explanation:

1. *Variance is due to project delays, and projects completed at costs less than anticipated.*
2. *Deferral of capital projects: permit & routing system and ferries.*
3. *Several purchases deferred.*
4. *Slow start to the Urban Highway and Commercial Infrastructure Programs. Environmental and design issues related to bridge projects.*
5. *Project delays.*
6. *Project delays.*
7. *Lower costs than anticipated to complete the project.*

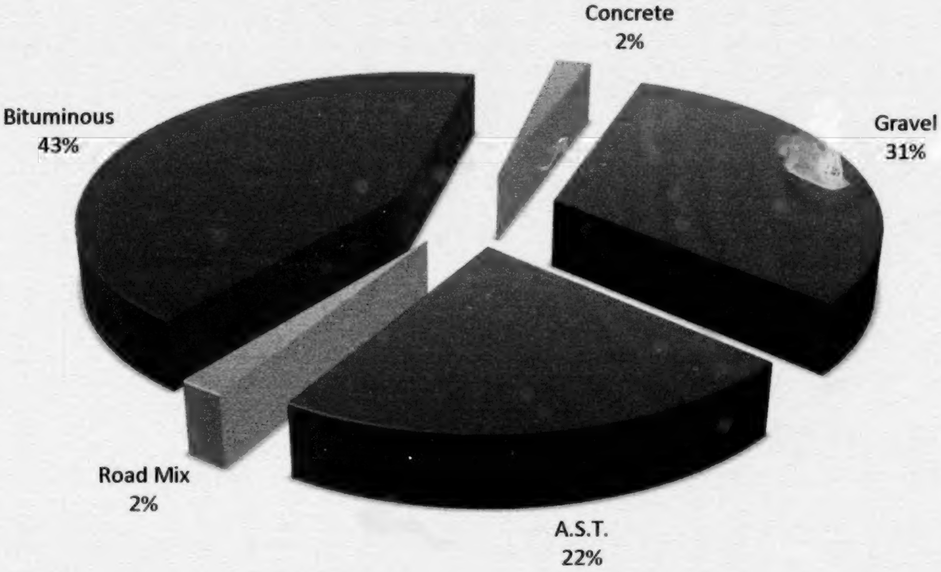
2013/2014 Summary of Surface Types

The following graphs show section distance kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems:

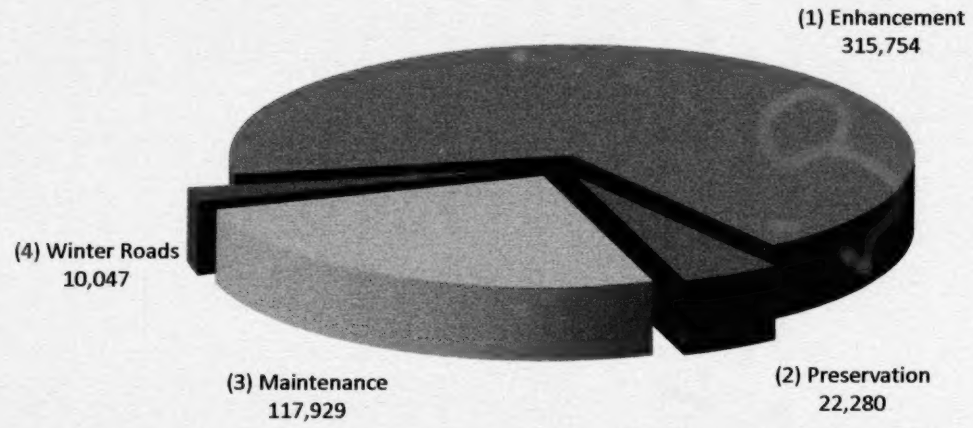
Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems



Road Related Expenditures - $466,010
$(000s)



(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 123).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement
- Microsurfacing

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 109).

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Bituminous Levelling

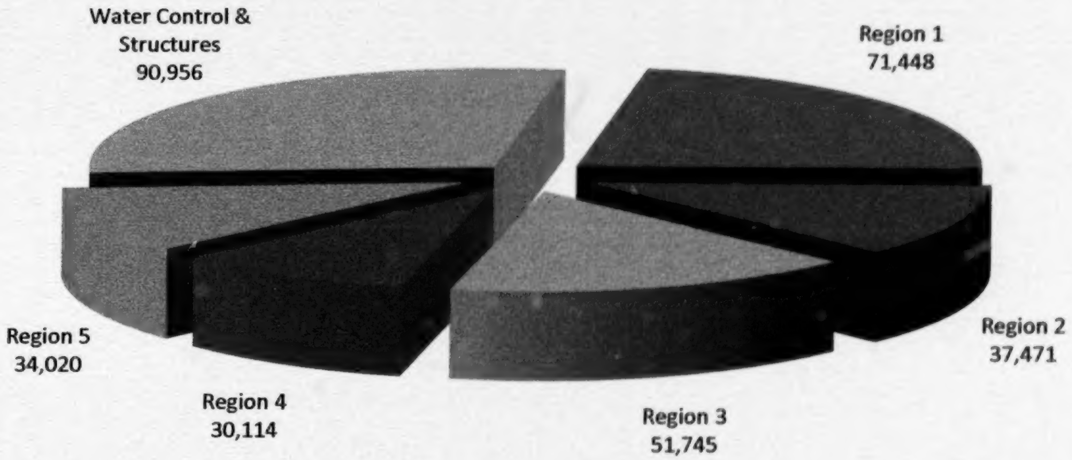
(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 109).

Examples of maintenance activities include:

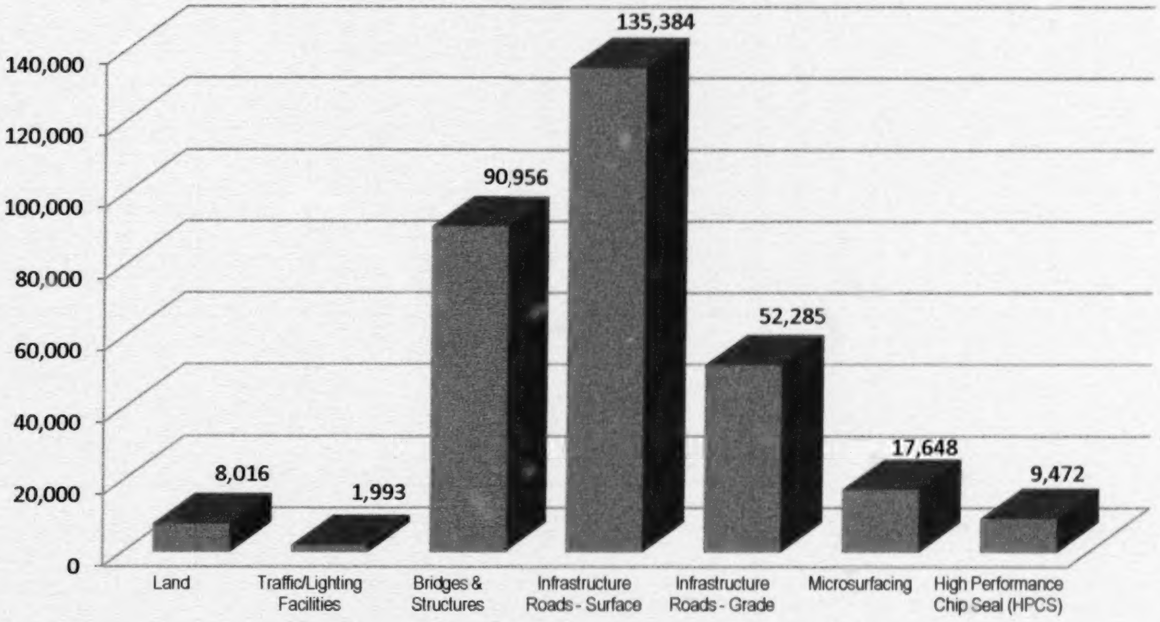
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

(4) The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 115).

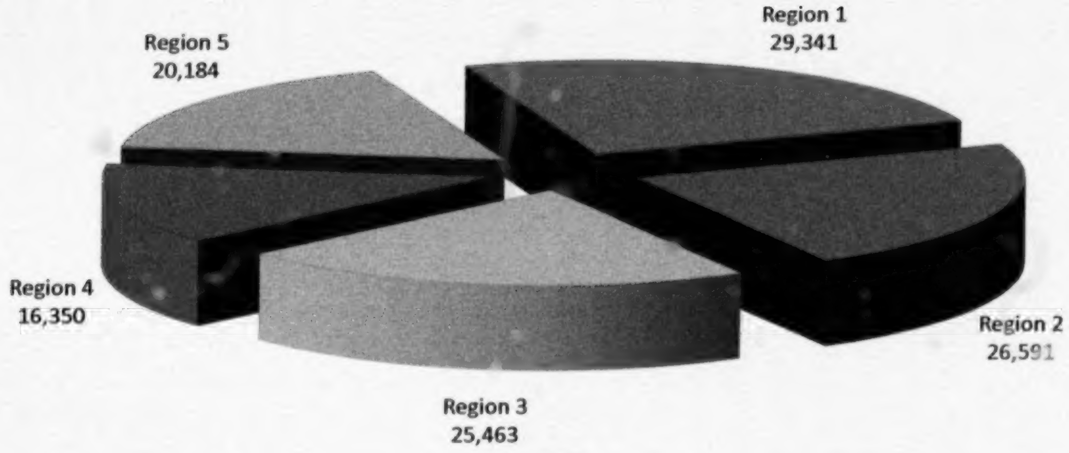
Enhancement Expenditures by Branch - $315,754
$(000s)
(Does not include Airport Runway or Water Related Infrastructure)



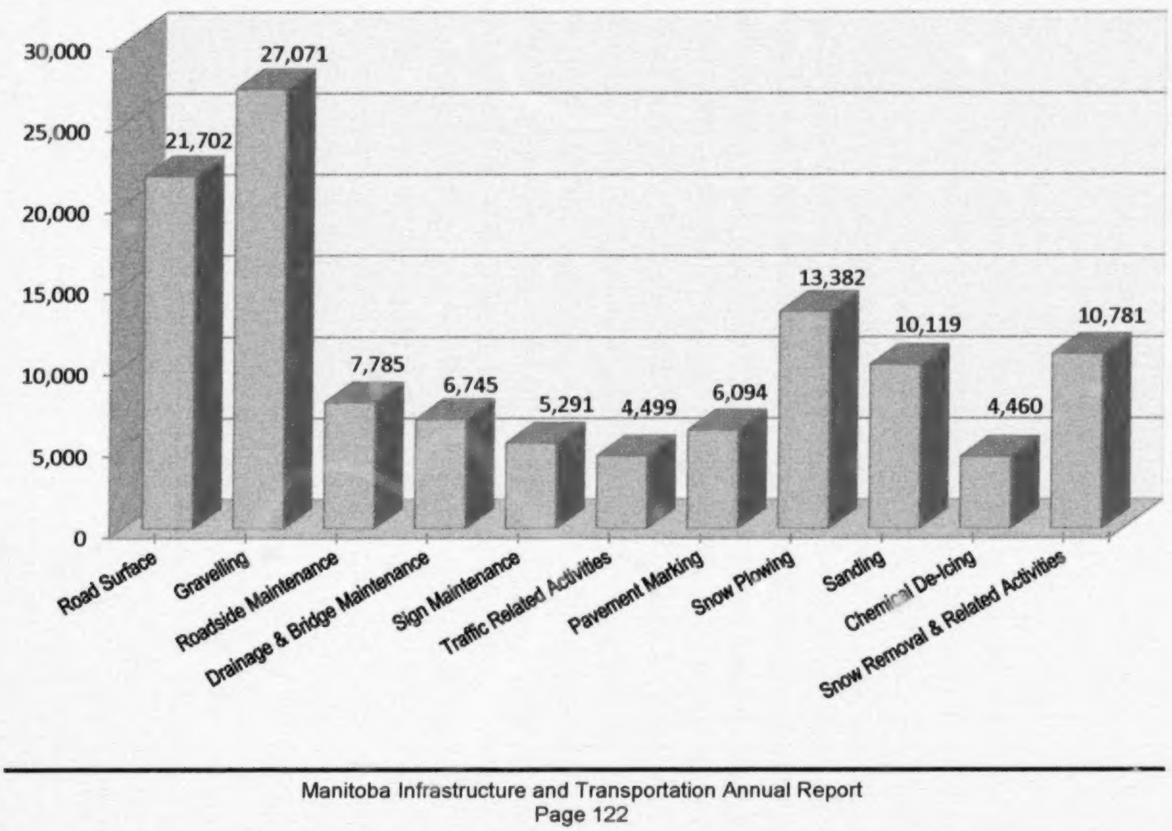
Enhancement Expenditures by Activity - $315,754
$(000s)



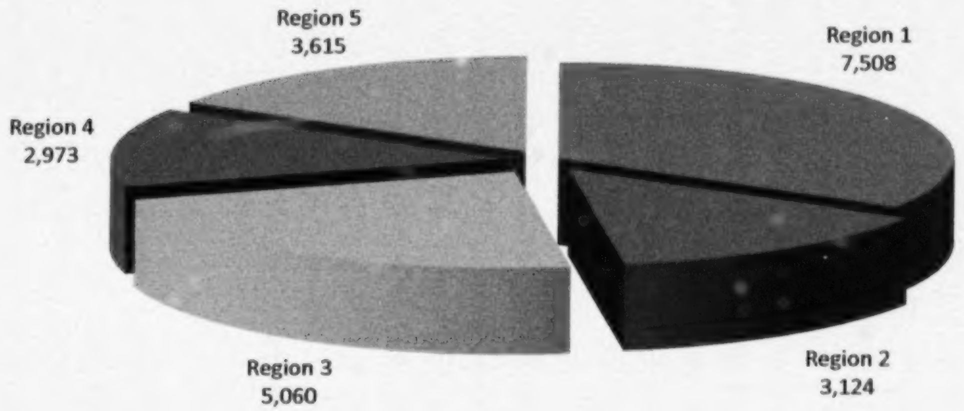
Maintenance Expenditures by Region - $117,929 $(000s)



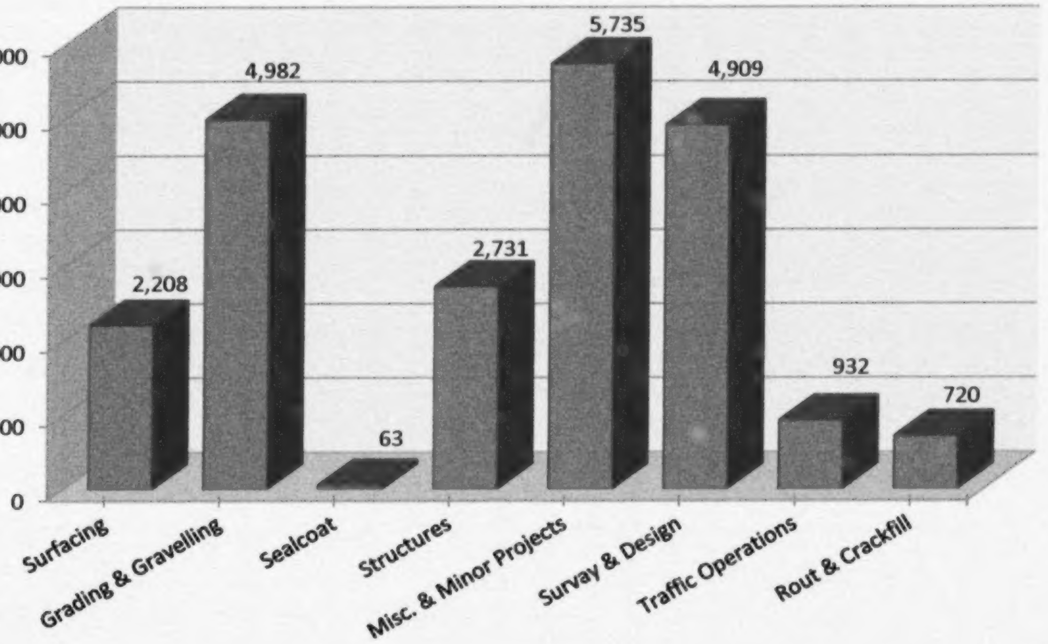
Maintenance Expenditure by Activity - $117,929 $(000s)



Preservation Expenditures by Region - $22,280 $(000s)



Preservation Expenditures by Activity - $22,280 $(000s)



PART A – OPERATING EXPENDITURES

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

$(000s)

DETAILS	2013-2014 ESTIMATES
2013-2014 MAIN ESTIMATES	$639,203
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM:	
MAIN ESTIMATES AUTHORITY TRANSFERRED TO:	
2013-2014 ESTIMATES	$639,203

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Estimate 2013-14			Actual 2013-14	Actual 2012-13	Increase (Decrease)	Expl No.
	15-1	Administration and Finance				
37	(a)	Minister's Salary:	37	37		
	(b)	Executive Support:				
1,190		1. Salaries & Employee Benefits	994	1,021	(27)	
140		2. Other Expenditures	133	137	(4)	
	(c)	Administrative Services:				
1,580		1. Salaries & Employee Benefits	1,465	1,155	310	
872		2. Other Expenditures	947	819	128	
	(d)	Financial Services:				
1,520		1. Salaries & Employee Benefits	1,320	1,400	(80)	
471		2. Other Expenditures	416	420	(4)	
	(e)	Information Technology Services:				
2,009		1. Salaries & Employee Benefits	1,225	1,595	(370)	
648		2. Other Expenditures	455	455		
	(f)	Occupational Safety, Health and Risk Management:				
600		1. Salaries & Employee Benefits	504	462	42	
108		2. Other Expenditures	136	158	(22)	
	(g)	Lieutenant Governor's Office:				
250		1. Salaries & Employee Benefits	236	235	1	
102		2. Other Expenditures	108	124	(16)	
26	(h)	Land Value Appraisal Commission:	42	19	23	
9,553	Total 15-1		8,018	8,037	(19)	
	15-2	Highways and Transportation Programs				
	(a)	Division Executive Office:				
1,485		1. Salaries & Employee Benefits	1,303	1,275	28	
137		2. Other Expenditures	202	201	1	
(246)		3. Less: Recoverable from Other Appropriations	(246)	(271)	25	
	(b)	Operations and Contracts:				
		1. Special Operations:				
657		(a) Salaries & Employee Benefits	555	532	23	
241		(b) Other Expenditures	130	161	(31)	
		2. Contracts:				
1,805		(a) Salaries & Employee Benefits	1,586	1,519	67	
409		(b) Other Expenditures	419	447	(28)	
		3. Construction Support Services:				
1,103		(a) Salaries & Employee Benefits	1,096	1,052	44	
236		(b) Other Expenditures	279	250	29	
		4. Operational Services:				
810		(a) Salaries & Employee Benefits	718	810	(92)	
135		(b) Other Expenditures	180	179	1	
(1,218)		5. Recoverable from Other Appropriations	(714)	(469)	(245)	
	(c)	Water Control and Structures:				
		1. Division and Administrative Support				
1,111		(a) Salaries & Employee Benefits	1,049	1,000	49	
300		(b) Other Expenditures	125	94	31	
		2. Design and Construction:				
2,486		(a) Salaries & Employee Benefits	2,326	2,648	(322)	
637		(b) Other Expenditures	635	815	(180)	
		3. Water Control Operations				
2,511		(a) Salaries & Employee Benefits	2,450	2,121	329	
663		(b) Other Expenditures	843	715	128	
		4. Preservation and Planning Services				
956		(a) Salaries & Employee Benefits	688	772	(84)	
117		(b) Other Expenditures	61	75	(14)	
		5. Hydrologic Forecasting And Water Management				
2,058		(a) Salaries & Employee Benefits	2,143	1,942	201	
396		(b) Other Expenditures	314	608	(294)	
(3,897)		6. Less: Recoverable from Other Appropriations	(2,529)	(2,363)	(166)	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Estimate 2013-14			Actual 2013-14	Actual 2012-13	Increase (Decrease)	Expl No.
	(d)	Motor Carrier Safety and Regulation:				
5,656		1. Salaries & Employee Benefits	5,510	5,572	(62)	
1,703		2. Other Expenditures	1,783	1,704	79	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,856		(a) Salaries & Employee Benefits	2,864	2,763	101	
672		(b) Other Expenditures	752	913	(161)	
		2. South Central Region Office - Portage:				
2,514		(a) Salaries & Employee Benefits	2,259	2,327	(68)	
659		(b) Other Expenditures	561	649	(88)	
		3. South Western Region Office - Brandon:				
2,643		(a) Salaries & Employee Benefits	2,760	2,790	(30)	
607		(b) Other Expenditures	804	873	(69)	
		4. West Central Region Office - Dauphin:				
2,259		(a) Salaries & Employee Benefits	2,096	2,042	54	
606		(b) Other Expenditures	595	651	(56)	
		5. Northern Region Office - Thompson:				
2,285		(a) Salaries & Employee Benefits	1,978	1,895	83	
744		(b) Other Expenditures	628	693	(65)	
(3,641)		6. Less: Recoverable from Other Appropriations	(4,335)	(4,387)	52	
	(f)	Other Jurisdictions:				
2,865		1. Gross Expenditures	1,223	1,833	(610)	1
(500)		2. Less: Recoverable from Other Appropriations	(107)	(95)	(12)	
	(g)	Planning, Design and Property Services:				
		1. Planning and Design:				
2,046		(a) Salaries & Employee Benefits	1,787	1,622	165	
537		(b) Other Expenditures	473	531	(58)	
		2. Property Services:				
294		(a) Salaries & Employee Benefits	216	181	35	
44		(b) Other Expenditures	51	43	8	
(137)		3. Less: Recoverable from Other Appropriations	(137)	(161)	24	
	(h)	Northern Airports and Marine Services:				
1,555		1. Salaries & Employee Benefits	1,162	1,094	68	
642		2. Other Expenditures	567	553	14	
		3. Less: Recoverable from Other Appropriations				
	(i)	Materials Engineering:				
3,294		1. Salaries & Employee Benefits	3,018	2,747	271	
1,029		2. Other Expenditures	1,093	1,079	14	
(2,160)		3. Less: Recoverable from Other Appropriations	(2,098)	(1,986)	(112)	
	(j)	Traffic Engineering:				
1,683		1. Salaries & Employee Benefits	1,379	1,319	60	
417		2. Other Expenditures	366	354	12	
(677)		3. Less: Recoverable from Other Appropriations	(580)	(571)	(9)	
	(k)	Transportation Policy:				
2,802		1. Salaries & Employee Benefits	2,430	2,608	(178)	
1,644		2. Other Expenditures	575	1,726	(1,151)	2
200		3. Churchill Gateway Development Initiative	200	320	(120)	
(55)		4. Less: Recoverable from Other Appropriations	(55)	(55)		
	(l)	Manitoba Public Insurance Agreement:		27,900	(27,900)	3
	(m)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
323		(a) Salaries and Employee Benefits	252	267	(15)	
148		(b) Other Expenditures	132	200	(68)	
		2. Licence Suspension Appeal Board and Medical Review Committee:				
359		(a) Salaries and Employee Benefits	363	328	35	
65		(b) Other Expenditures	73	76	(3)	
48,873	Total 15-2		44,251	74,511	(30,260)	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Estimate 2013-14			Actual 2013-14	Actual 2012-13	Increase (Decrease)	Expl No.
	15-3	Government Services Programs				
	(a)	Project Services:				
4,335		1. Salaries & Employee Benefits	3,429	3,631	(202)	
7,793		2. Other Expenditures	5,154	5,616	(462)	
(5,256)		3. Less: Recoverable from Other Appropriations	(3,452)	(3,243)	(209)	
(4,674)		4. Less: Recoverable from Part B - Capital Investment	(3,474)	(3,710)	236	
	(b)	Major Projects				
1,161		1. Salaries & Employee Benefits	808	732	76	
307		2. Other Expenditures	141	176	(35)	
(1,468)		3. Less: Recoverable from Other Appropriations	(956)	(905)	(51)	
	(c)	Operations:				
23,892		1. Salaries & Employee Benefits	23,336	22,887	449	
43,014		2. Other Expenditures	44,675	42,103	2,572	4
(854)		3. Less: Recoverable from Other Appropriations	(526)	(465)	(61)	
	(d)	Real Estate and Contract Services				
1,525		1. Salaries & Employee Benefits	1,418	1,264	154	
37,397		2. Other Expenditures	40,681	36,889	3,792	5
(2,400)		3. Less: Recoverable from Other Appropriations	(2,055)	(2,199)	144	
(120)		4. Less: Recoverable from Part B - Capital Investment	(120)	(120)		
	(e)	Division Support Services:				
769		1. Salaries & Employee Benefits	652	641	11	
243		2. Other Expenditures	224	235	(11)	
(113)		3. Less: Recoverable from Part B - Capital Investment	(113)	(103)	(10)	
	(f)	Protective Services:				
6,050		1. Salaries & Employee Benefits	7,369	6,441	928	
1,141		2. Other Expenditures	1,338	1,110	228	
(1,259)		3. Less: Recoverable from Other Appropriations	(1,071)	(1,374)	303	
(63,688)	(g)	Accommodation Cost Recovery:	(66,633)	(63,516)	(3,117)	6
	(h)	Corporate Accommodation Planning:				
1,243		1. Salaries & Employee Benefits	1,175	1,068	107	
510		2. Other Expenditures	431	644	(213)	
(451)		3 Less: Recoverable from Part B - Capital Investment	(396)	(321)	(75)	
	(i)	Procurement Services:				
2,233		1. Salaries & Employee Benefits	2,042	2,059	(17)	
351		2. Other Expenditures	319	324	(5)	
	(j)	Government Air Services:				
9,299		1. Salaries & Employee Benefits	9,157	8,158	999	
10,252		2. Other Expenditures	8,126	7,835	291	
(18,573)		3. Less: Recoverable from Other Appropriations	(16,473)	(15,979)	(494)	
-	(k)	Materials Distribution Agency:	-	-	-	
-	(l)	Crown Lands and Property Agency:	-	-	-	
-	(m)	Vehicle and Equipment Management Agency:	-	-	-	
52,659	Total 15-3		55,206	49,878	5,328	
	15-4	Infrastructure Works				
	(a)	Maintenance and Preservation Program:				
168,970		1. Gross Expenditures	158,305	168,490	(10,185)	7
(23,881)		2. Less: Recoverable from Part B - Capital Investment	(18,135)	(16,702)	(1,433)	
	(b)	Waterway Maintenance & Preservation Projects:				
12,254		1. Gross Expenditures	13,452	17,183	(3,731)	8
(2,614)		2. Less: Recoverable from Part B - Capital Investment	(2,443)	(1,793)	(650)	
3,677	(c)	Flood Mitigation Initiatives	1,948	3,336	(1,388)	9
	(d)	Northern Airports and Marine Services Operations				
10,232		1. Northern Airports Operations	9,902	11,672	(1,770)	10
4,476		2. Marine Services Operations	3,778	3,757	21	
(325)		3. Less: Recoverable from Part B - Capital Investment	(72)	(163)	91	
9,025	(e)	Winter Roads:	10,047	9,786	261	
181,814	Total 15-4		176,782	195,566	(18,784)	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Estimate 2013-14			Actual 2013-14	Actual 2012-13	Increase (Decrease)	Expl No.
	15-5	Emergency Measures Organization				
2,040		1. Salaries and Employee Benefits	1,998	1,832	166	
615		2. Other Expenditures	616	608	8	
2,655	Total 15-5		2,614	2,440	174	
	15-6	Costs Related to Capital Assets				
	(a)	Air Services:				
8,907		1. Amortization Expense	8,509	7,753	756	
7,148		2. Interest Expense	7,216	6,619	597	
(8,477)		3 Less: Recoverable from Other Appropriations	(8,477)	(8,436)	(41)	
	(b)	General Assets:				
26,595		1. Amortization Expense	24,857	22,715	2,142	
35,064		2. Interest Expense	33,777	30,331	3,446	
(2,892)		3. Less: Recoverable from Other Appropriations	(3,024)	(3,028)	4	
	(c)	Infrastructure Assets - Provincial Roads and Highways:				
146,715		1. Amortization Expense	140,876	127,784	13,092	
135,093		2. Interest Expense	126,972	118,435	8,537	
(16,817)		3. Less: Recoverable from Other Appropriations	(16,817)	(12,985)	(3,832)	
	(d)	Infrastructure Assets - Water Related:				
3,745		1. Amortization Expense	4,036		4,036	
8,568		2. Interest Expense	8,282	11,123	(2,841)	
343,649	Total 15-6		326,207	300,311	25,896	11
639,203	Total Infrastructure and Transportation		613,078	630,743	(17,665)	

Expenditure Variance Explanations
Comparison of the 2013/2014 actuals to the 2012/2013 actuals

1. **15-2F-1: Other Jurisdictions: Gross Expenditures – ($610) decrease**
   Less work done for other government departments and third parties.

2. **15-2K-2: Transportation Policy: Other Expenditures – ($1.151) decrease**
   Fewer studies carried out in 2013/14.

3. **15-2L: Manitoba Public Insurance Agreement – ($27,900) decrease**
   Variance is due to the change in MPI administrative procedure in 2013/14.

4. **15-3C-2: Operations: Other Expenditures – $2,572 increase**
   Higher costs for utilities and contract services in 2013/14.

5. **15-3D-2: Real Estate and Contract Services: Other Expenditures - $3,792 increase**
   Variance is due to addition of new leases and increase in rental rates.

6. **15-3G: Accommodation Cost Recovery: ($3,117) increase**
   Increase in recoveries due to additional leases and higher rental rates.

7. **15-4A: Maintenance and Preservation Program: Gross Expenditures – ($10,185) decrease**
   Variance is due to capitalization of the high performance chip seal projects.

8. **15-4B: Waterway Maintenance & Preservation Projects: Gross Expenditures – ($3,731) decrease**
   In 2012/13 $5.0 million was accrued for potential settlement of a contract dispute over a rail bridge damaged by fire.

9. **15-4C: Flood Mitigation Initiatives – ($1,388) decrease**
   Less flood activities in 2013/14 compared to 2012/13.

10. **15-4D-1: Northern Airport Operations – ($1,770) decrease**
    Variance is due to fewer gravel crushing projects in 2013/14.

11. **15-6: Costs Related to Capital Assets - $25,896 increase**
    Increased amortization and interest costs are the result of the net increases to the general and infrastructure capital asset pools.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Actual 2012-2013	Actual 2013-2014	Increase/ (Decrease)	Expl. No.			Actual 2013-2014	Estimate 2013-2014	Variance	Expl. No.
					Government of Canada:				
5,183	6,122	939		**(a)**	Winter Roads	6,122	4,621	1,501	B1
256		(256)	A1	**(b)**	Norway House Airport		256	(256)	B2
244	244			**(c)**	National Safety Code	244	244		
47	4	(43)		**(d)**	Refunds for Services	4	10	(6)	
5,927	4,523	(1,404)	A2	**(e)**	Manitoba Floodway Expansion	4,523	4,300	223	
	846	846	A3	**(f)**	Airport Capital Assistance Program	846		846	
35,349	17,836	(17,513)	A4	**(g)**	Infrastructure Renewal	17,836	22,100	(4,264)	B3
47,006	**29,575**	**(17,431)**			**Total Government of Canada**	**29,575**	**31,531**	**(1,956)**	
					Other Revenue:				
151,007	151,331	324		**(a)**	Automobile and Motor Carrier Licences and Fees	151,331	140,530	10,801	B4
1,653	2,253	600		**(b)**	Cost Recovery from Municipalities and Other Third Parties	2,253	4,080	(1,827)	B5
22,829	19,772	(3,057)	A5	**(c)**	Drivers' Licences	19,772	19,512	260	
169	153	(16)		**(d)**	Licence Suspension Appeal Board Fees	153	100	53	
663	982	319		**(e)**	Rentals from Various Government Properties	982	847	135	
3,534	4,605	1,071	A6	**(f)**	Sundry	4,605	1,572	3,033	B6
179,855	**179,096**	**(759)**			**Total Other Revenue**	**179,096**	**166,641**	**12,455**	
226,861	**208,671**	**(18,190)**			**TOTAL DEPARTMENTAL REVENUE**	**208,671**	**198,172**	**10,499**	

Revenue Variance Explanations

Comparison of the 2013/2014 actuals to the 2012/2013 actuals.

GOVERNMENT OF CANADA

A1. Norway House Airport – ($256) DECREASE
Agreement with Canada ended.

A2. Manitoba Floodway Expansion – ($1,404) DECREASE
The decrease is due to lower floodway expenditures in 2013/14 resulted in lower revenue recovered from Canada.

A3. Airport Capital Assistance Program – $846 INCREASE
There were no approved projects in 2012/13.

A4. Infrastructural Renewal – ($17,513) DECREASE
Lower shared cost expenditures in 2013/14 resulted in lower revenue from Canada.

OTHER REVENUE

A5. Drivers' Licences – ($3,057) DECREASE
Variance is due to reduced revenue remitted from MPI in 2013/14 to offset the discontinuation of the annual administrative payment from MIT for the administration of driver licensing in behalf of the government.

A6. Sundry – $1,071 INCREASE
Increased revenue in 2013/14 due to additional work for third parties.

Revenue Variance Explanations

Comparison of the 2013/2014 actuals to the 2013/2014 estimates.

GOVERNMENT OF CANADA

B1. Winter Roads – $1,501 INCREASE
Additional winter road work done, resulting in increased revenue from Canada.

B2. Norway House Airport – ($256) DECREASE
Agreement with Canada ended.

B3. Airport Capital Assistance Program - $846 INCREASE
Projects were approved after the estimates process.

B4. Infrastructure Renewal – ($4,264) DECREASE
Lower shared cost expenditures resulted in lower revenue from Canada.

OTHER REVENUE

B5. Automobile and Motor Carrier Licences and Fees – $10,801 INCREASE
Increased revenue due to file growth.

B6. Cost Recovery from Municipalities and Other Third Parties – ($1,827) DECREASE
Fewer projects in 2013/14 resulted in lower revenue.

B7. Sundry – $3,033 INCREASE
Increased revenue due to additional work for third parties.

Emergency Expenditures

Objective/Mandate

To provide a funding source for unforeseen emergency expenditures related to natural disasters such as forest fires, flooding and environmental emergencies.

Activity Identification

Provide for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance and other emergency related items.

Provide for partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	244,956		53,242	191,714	1
TOTAL	**244,956**	**0.00**	**53,242**	**191,714**	

Explanation:

1. *Actual expenditures were higher than anticipated, mainly due to expenditures resulting from the 2011 and 2013 spring floods. Fire suppression costs were $47.5 million.*

Manitoba Floodway Expansion and East Side Road Authority

Objective/Mandate

To provide funding associated with the province's share of the floodway expansion project and development of the east side transportation network.

27-3 Manitoba Floodway Expansion and East Side Road Authority

Expenditures by Sub-Appropriation	Actual 2013/14 $(000)	Estimate 2013/14 FTE	Estimate 2013/14 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	1,289		1,651	(362)	
TOTAL	**1,289**	**0.00**	**1,651**	**(362)**	

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2014
with comparative figures for the previous fiscal year ($000s)

Emergency Expenditures

Actual 2012-2013	Actual 2013-2014	Increase/ (Decrease)	Expl. No.		Actual 2013-2014	Estimate 2013-2014	Variance	Expl. No.
				Government of Canada:				
110,231	29,293	(80,938)	1	Other: Emergency Expenditures	29,293	36,625	(7,332)	2
				Other Revenue:				
0	0	0	3	Sundry	0	25	(25)	3
110,231	**29,293**	**(80,938)**		**TOTAL REVENUE**	**29,293**	**36,650**	**(7,357)**	

Explanation:
1. *Revenue from Canada is based on eligible shared cost expenditures with Canada.*
2. *Actual shared cost expenditures were lower than anticipated in 2013/14, resulting in lower revenue from Canada.*
3. *There were no sundry revenues in 2012/13 or 2013/14.*

MANITOBA INFRASTRUCTURE AND TRANSPORTATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

For the fiscal years ended March 31, 2010 - March 31, 2014

		Actual/*Adjusted Expenditures									
		2009/10		2010/11		2011/12		2012/13		2013/14	
	APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
15-1	Administration and Finance	77.00	7,831	77.00	9,141	78.00	7,737	78.00	8,091	78.00	8,018
15-2	Highways and Transportation Programs	588.21	70,922	612.00	82,969	604.00	82,715	582.00	74,463	583.00	44,251
15-3	Government Services Programs	691.76	46,402	641.00	47,398	655.00	47,179	692.00	49,878	691.00	55,206
15-4	Infrastructure Works	1,082.35	199,087	1,120.00	174,868	1,110.00	189,797	1,066.00	195,563	1,072.00	176,782
15-5	Emergency Measures	24.00	2,395	24.00	2,368	24.00	2,347	24.00	2,440	24.00	2,614
15-6	Costs Related to Capital Assets		194,327		234,024		273,700		300,311		326,207
	TOTAL	2,463.32	520,964	2,474.00	550,768	2,471.00	603,475	2,442.00	630,746	2,448.00	613,078

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION

EMERGENCY EXPENDITURES 27-1

FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION ($000)

For the fiscal years ended March 31, 2010 - March 31, 2014

	Actual/*Adjusted Expenditures									
	2009/10		2010/11		2011/12		2012/13		2013/14	
APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
Disaster Assistance		61,033		71,631		578,727		128,347		197,496
Forest Fires		13,907		46,231		27,080		40,667		47,460
Pandemic H1N1		83,178								
Miscellaneous		15,166								
TOTAL		173,284		117,862		605,807		169,014		244,956

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

Manitoba Infrastructure and Transportation 2013/2014 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2013/2014 reporting year. All Government of Manitoba departments include a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	**Why is it important to measure this?**	**Starting from what baseline?**	**What is the 2013/2014 (current year) result or most recent data?**	**What is the trend over time?**	**Comments/recent actions/report links**
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network & public infrastructure.	2010/2011: International Roughness Index (IRI): Good – 9,352 km or 73.4% Poor – 3,315 km or 26.0% No data – 70 km or 0.6%	2013/2014: International Roughness Index (IRI): Good – 9,878 km or 77.5% Poor – 2,853 km or 22.4% No data – 21 km or 0.1%	'Good' road conditions are comparable to the 2010/2011 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement. The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices. The key performance measure identified was IRI and it has been categorized as; very good (<1), good (>1 <1.75), fair (>=1.75<2.8), and poor (>2.8). For reporting purposes very good, good, and fair have been combined to represent 'good.'
Performance of key strategic assets such as Emerson Border Crossing, Port of Churchill and CentrePort as measured by trade	Trade values and diversity of traffic are important to the economic health of the province.	Emerson: (2012) RITA/ BTS annual trade statistics - $18 Billion; Churchill: (2007) Diversified shipments as a % of total shipments –	Emerson – 2012 Churchill – 2012 CentrePort – to be determined	Increasing trade values at Emerson Border Crossing, Port of Churchill and CentrePort	The Department's target is to diversify the traffic base away from grain by 2015, to coincide with the elimination of the federal grain shipping incentive for Churchill.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2013/2014 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
values and the volume and diversity of traffic.		3.9%; Total shipments (including Canadian Wheat Board grain) – 645,609 tonnes CentrePort: to be determined			
Aboriginal participation in Accommodation Services Division Major Capital projects as measured by the number of hours of Aboriginal participation in relation to total person hours worked on Accommodation Services Division Major Capital projects.	Hours of Aboriginal participation indicate that the Division is leveraging capital funding for employment and economic development for the Aboriginal people of Manitoba.	n/a	June 2013 to December 2013: construction of University College of the North Thompson Campus, 15,470.40 hours of Aboriginal participation and 79,914.5 total person hours. 20% Aboriginal participation.	n/a	
Sustainability of government owned buildings as measured by gross* GHG emissions (tonnes of CO^2e). Note: the use of gross tonnage (CO2e) is consistent with international reporting standards relative to the Kyoto Agreement as well as Manitoba's Greenhouse Gas Emissions Reporting Act. Accordingly, GHG emissions from electricity are calculated using Manitoba Hydro's annual GHG emission intensity factor. (at	Reduction in GHG emissions demonstrates responsible stewardship of the built environment of government owned buildings within the department's building portfolio.	1990/1991 Kyoto Baseline of 40,131 tonnes CO^2e 2007/2008: 38,964 tonnes CO^2e 2009/2010: 37,100 tonnes CO^2e 2010/2011: 34,300 tonnes CO^2e 2011/2012: 31,600 tonnes 2012/2013 34,900 tonnes CO^2e	2012/2013: 37,551 tonnes CO^2e The noted increase in the CO^2e for 2013/2014 is due to unusually cold winter weather conditions that resulted in a sharp increase in Natural Gas use.	Gross GHG emissions from government owned buildings have decreased over time. Compared to the 1990 Kyoto base year of 40,131 tonnes of CO^2e, total GHG emissions have **decreased** by 5,231 tonnes or 13%. Compared to ASD's 2007/2008 baseline of 38,964 tonnes CO^2e, total GHG emissions have **decreased** by 4,064 tonnes or 10.4%.	GHG emissions include emissions from all MIT owned building energy sources including petroleum, coal, natural gas, propane and electricity*. The department exercises continuous improvement processes for its building portfolio, including life cycle assessments, application of energy efficient technologies, building system and equipment upgrades, operational adjustments, energy efficient refurbishments, and other techniques to ensure safe, quality and sustainable working environments for the delivery of public programs.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2013/2014 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Generation)					2012/2013 results were impacted year-over-year by significantly greater Heating and Cooling Degree Days, an increase in operating building areas, and significant restocking of fuel oil supplies.
Green leases as measured by the proportion of the square footage of leased buildings eligible and/or designated for green certification (e.g. LEED, BOMA BESt).	An increase in the percentage of the square footage of leased buildings eligible and/or designated for green certification indicates progress towards greater environmental sustainability.	2007/2008: Green leases as a percentage of total leased space – 2.1%, representing 35,267 square feet (2 leases) Total Leased Portfolio – 1,718,631 square feet 2009/2010: Green leases as a Percentage of total leased space – 11.52%, representing 201,808 square feet (7 leases) Total Leased Portfolio – 1,752,062 square feet 2010/2011: Green leases as a Percentage of total leased space – 11.56% representing 210,000 square feet (7 leases) Total Leased Portfolio 1,921,943 square feet 2011/2012: Green leases as a Percentage of total leased space – 16.59% representing 347.571	2013/2014 Green leases as a percentage of total leased space – 14.88% representing 320,600 square feet (19 leases) Total Leased Portfolio – 2,211,418	The square footage of green leases is increasing.	More information on Leadership in Energy and Environmental Design (LEED) and BOMA BESt can be found at: LEED: http://www.cagbc.org/leed/what/index.php BOMA BESt: http://www.bomamanitoba.ca/goGreen.cfm

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2013/2014 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
		square feet (21 leases) Total Leased Portfolio – 2,095,150 square feet 2012-2013 Green leases as a percentage of total leased space – 16.09% representing 352.741 square feet (19 leases) Total Leased Portfolio – 2,192,048			

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Department of Infrastructure & Transportation for fiscal year 2013/2014:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2013/2014**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	**2 disclosures were received**
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	**2 investigations commenced as a result of disclosures and were ongoing at March 31, 2014**
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	**Nil**

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INDEPENDENT AUDITORS' REPORT

To the Legislative Assembly of Manitoba

We have audited the accompanying financial statements of Manitoba Trucking Productivity Improvement Fund, which comprise the statement of financial position as at March 31, 2014 and the statements of earnings and accumulated surplus and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Basis for Qualified Opinion

The Fund derives revenue from proponents, the completeness of which is not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amounts recorded in the records of the Fund and we were not able to determine whether any adjustments might be necessary to contributions, excess of revenues over expenses, current assets and the accumulated surplus.

Qualified Opinion

In our opinion, except for the effect of adjustments, if any, which we might have determined to be necessary had we been able to satisfy ourselves concerning the completeness of the revenues referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of Manitoba Trucking Productivity Improvement Fund as at March 31, 2014 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants.

The Exchange

chartered accountants, LLP
Winnipeg, Manitoba
August 8, 2014

STATEMENT OF RESPONSIBILITY

The Accompanying Financial Statements are the responsibility of the Manitoba Trucking Productivity Improvement Fund and have been prepared in compliance with legislation, and in accordance with generally accepted accounting principles established by the Public Sector Accounting Board of The Canadian Institute of Chartered Accountants.

In carrying out its responsibilities, management maintains the appropriate systems of internal and administrative controls designed to provide reasonable assurance that transactions are executed in accordance with proper authorization, that assets are properly accounted for and safeguarded, and that financial information produced is relevant and reliable.

Management and the external auditors met to review the financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the consolidated financial statements.

The Exchange Chartered Accountants, LLP, as the Fund's appointed external auditors, have audited the financial statements. The Auditors' Report is addressed to the Legislative Assembly of Manitoba and appears on the following page. Their opinion is based upon an examination conducted in accordance with generally accepted auditing standards, performing such tests and other procedures as they consider necessary to obtain reasonable assurance that the Financial Statements are free of material misstatement and present fairly the financial position and results of the Fund in accordance with Canadian public sector accounting standards.

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Assistant Deputy Minister

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Financial Position

March 31, 2014

	2014	2013
FINANCIAL ASSETS		
Cash	$ 312,412	$ 345,972
Portfolio investments	1,464,833	1,146,972
Accounts receivable	14,109	73,966
Interest receivable	692	1,231
	$ 1,792,046	$ 1,568,141
LIABILITIES		
Accounts payable and accrued liabilities	$ 9,056	$ 4,500
NET FINANCIAL ASSETS AND ACCUMULATED SURPLUS	$ 1,782,990	$ 1,563,641

ON BEHALF OF THE BOARD

____________________________ *Director*

____________________________ *Director*

See notes to financial statements

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Earnings and Accumulated Surplus

Year Ended March 31, 2014

	Budget (Unaudited) 2014	2014	2013
REVENUE			
Proponent fees	$ 190,000	$ 217,271	$ 303,617
Interest income	5,000	11,434	9,993
	195,000	228,705	313,610
EXPENSES			
Audit fees	7,000	4,556	2,200
Highway rehabilitation and improvement	5,500	4,800	4,800
Miscellaneous	7,500	-	-
	20,000	9,356	7,000
EXCESS OF REVENUE OVER EXPENSES	175,000	219,349	306,610
ACCUMULATED SURPLUS - BEGINNING OF YEAR	1,563,641	1,563,641	1,257,031
ACCUMULATED SURPLUS - END OF YEAR	$ 1,738,641	$ 1,782,990	$ 1,563,641

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Cash Flows

Year Ended March 31, 2014

	2014	2013
OPERATING ACTIVITIES		
Excess of revenue over expenses	$ 219,349	$ 306,610
Changes in non-cash working capital:		
Accounts receivable	59,857	(35,360)
Interest receivable	539	(658)
Accounts payable and accrued liabilities	4,556	(2,200)
	64,952	(38,218)
Cash flow from operating activities	284,301	268,392
INVESTING ACTIVITY		
Purchase of portfolio investments (net)	(317,861)	(314,535)
DECREASE IN CASH	(33,560)	(46,143)
CASH - BEGINNING OF YEAR	345,972	392,115
CASH - END OF YEAR	$ 312,412	$ 345,972

1. DESCRIPTION OF OPERATIONS

The Manitoba Trucking Productivity Improvement Fund was established in June, 2004 under the authority of The Highways and Transportation Act (S.M. 2004, c.8). The Fund became operational in April 2005. The purpose of the Fund is to provide a mechanism whereby motor carriers may take advantage of the productivity gains accrued by carrying increased weights on the Manitoba highway system in return for paying for the damages caused to the highway infrastructure. The fees paid to the Fund will be expended on the related highway rehabilitation and improvement projects. Capital assets constructed or purchased as a result of the Fund agreements are included in the Summary Financial Statements of the Province of Manitoba.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants and reflect the following significant accounting policies:

Measurement uncertainty

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingencies at the date of the financial statements, and the reported amount of revenues and expenses during the reporting period. Actual results could differ from these estimates.

Revenues

Proponent fees are recognized on an accrual basis when earned and collection is reasonably assured.

Expenses

All expenses incurred for goods and services are recognized at the gross amount on an accrual basis.

Financial assets

(i) Cash

Cash includes cash held in trust by the Province of Manitoba.

(ii) Receivables

Receivables are recorded at the lower of cost and net realizable value. Amounts doubtful of collection are recorded when there is uncertainty that the amounts will be realized.

(iii) Portfolio investments

Portfolio investments are short-term deposits with original maturities of more than three months. These investments are recognized at amortized cost.

Liabilities

Liabilities present obligations as a result of transactions and events occurring prior to the end of the fiscal year. The settlement of the liabilities will result in the future transfer or use of assets or other form of settlement. Liabilities are recorded in the financial statements when there is an appropriate basis of measurement and a reasonable estimate can be made of the amounts involved.

3. FINANCIAL INSTRUMENTS AND FINANCIAL RISK MANAGEMENT

Measurement

Financial instruments are classified into one of the two measurement categories: (a) fair value; or (b) cost or amortized cost.

The Fund records its financial assets at cost or amortized cost. Financial assets include cash, accounts receivable and portfolio investments. The Fund also records its financial liabilities at cost. Financial liabilities include accounts payable and accrued liabilities.

Gains and losses on financial instruments measured at fair value are recorded in accumulated surplus as re-measurement gains and losses until realized. Upon disposition of the financial instruments, the cumulative re-measurement gains and losses are reclassified to the statement of operations. Gains and losses on financial instruments measured at cost or amortized cost are recognized in the statement of operations in the period the gain or loss occurs.

The Fund did not incur any re-measurement gains and losses during the year ended March 31, 2014 (2013 - $nil).

Financial risk management – overview

The Fund has exposure to the following risks from its use of financial instruments: credit risk; market risk; and interest rate risk.

Credit risk

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. Financial instruments which potentially subject the Fund to credit risk consist principally of cash, receivables and portfolio investments.

Cash and portfolio investments: The Fund is not exposed to significant credit risk as these amounts are primarily held by the Province of Manitoba.

Receivables: The Fund is exposed to credit risk from its proponents. The receivable balances are from a large client base, and payment in full is typically collected when it is due. An allowance for doubtful accounts was not recorded as of March 31, 2014.

Market risk

Market risk is the risk that changes in market prices, such as interest rates and foreign exchange rates, will affect the Fund's income from operations or the fair values of its financial instruments.

Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The interest rate exposure relates to cash and portfolio investments.

The interest rate risk on cash is considered to be low because of its short term nature. The interest rate risk on portfolio investments is considered low as the original deposits are reinvested at rates for investments with similar terms and conditions.

4. CONTRIBUTED SERVICES

During the year, the Operating Fund of the Province of Manitoba provided office space and other administrative services to the Fund at nil cost (2013 - $nil). Because of the difficulty of estimating the fair value of such expenses, no contributed services are recognized in the financial statements.